KOOTENAI COUNTY
IDAHO

ADOPTED BUDGET FY — 2007

APPROVED IN PUBLIC HEARING ON

SEPTEMBER 5, 2006

COMPILED BY THE AUDITORS' OFFICE

DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2007 Adopted Budget

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DAN ENGLISH

CLERK OF THE
DISTRICT COURT

AUDITOR

RECORDER

OFFICE OF THE
KOOTENAI COUNTY CLERK

451 GOVERNMENT WAY
P.O. BOX 9000
COEUR D'ALENE, IDAHO 83816-9000
PHONE (208) 446-1650 • FAX (208) 446-1662
E-MAIL: denglish@kcgov.us

September 5, 2006

To the Residents, Elected Officials, Department Heads, and Employees of Kootenai County:

We are pleased to transmit to you the FY 2006-2007 Adopted Budget for Kootenai County. The Adopted Budget is the result of several months of effort by the management and staff of Kootenai County government to control the cost of local government, while meeting the changing needs of the community it strives to serve.

The formal budget process began with preliminary notices being sent out on April 3rd. County departments received budget packages containing the preliminary base operating budgets, personnel budgets, and the necessary forms and instructions. The departments returned the completed budget requests to the Auditors Office on April 21.

The review of the budget requests indicated that budget demand exceeded available resources by approximately $4.7 million. The Board of County Commissioners (BOCC) conducted two rounds of budget hearings with the elected officials and department heads to arrive at the final budget that was presented at the public hearing in September. The purpose of the hearings is to gain a full understanding of the requests from each department, and to allow an appeal of the preliminary decisions that were made to balance the budget after the first round.

Unique to this budget cycle the BOCC also televised a presentation of the budget requests on the Post Falls public access cable channel in an effort to provide better information to the public concerning the budget and the related process. The presentation was televised live on May 30th, and taped for twice weekly replay through the month of June on the same channel. Significantly, the event was scheduled prior to the commencement of budget deliberations by the Board, which was intended to allow public input concerning the requests that were made prior to any decisions on those requests.

The Board of County Commissioners set the goals and priorities for the development of the FY 2007 Budget. The continuing goal is to meet all commitments to the taxpayers and public of the County, in terms of both service provision and fiscal responsibility. This year's target included a significant increase of the foregone tax authority totaling $1,864,393 which represents the entire allowable three percent budget increase, and 46% of the new growth authority provided by State law. The ending foregone balance of $2,101,523 is the highest foregone balance ever reached by Kootenai County.

Our funding priorities for expenditures are as follows:

1. Funding operations at a level which enables each department to accomplish its' mission.

2. Funding equitable employee pay rates through the continuing implementation of the Hay compensation plan started in fiscal year 2005.

3. Support the completion of the new tax and assessment software replacement and implementation project that has been ongoing for the past two fiscal cycles, and fund the first stages of the new Financial and Human Resources system.

One of the primary points in formulating the budget was to minimize the property tax amounts. The result is that this year's budget is $6,153,598 under the available tax limit. The upper limit for property taxes is $32,893,046 which consists of the following elements: 1) FY 2005-2006 property tax levy (29,642,652), 2) tax dollars generated by new development (2,123,984), 3) 3% tax increase (889,280) and 4) foregone tax authority (237,130). The Fiscal Year (FY) 2006-2007 budget includes $26,731,191 in the requested property tax levy.

The Adopted Budget meets or exceeds those goals. Following are the major themes of the Budget.

Budget Totals

The Adopted County Budget totals $63,523,587, which includes new capital projects and debt service totaling $4,794,832, grant operations equal to $2,150,811, self-insured medical plan cost of $4,771,294 and county operations of $58,728,755.

1. *Construction:* The General Construction Fund budget does not include any significant new construction projects for the coming year. The most significant capital activity during the upcoming year will be the ongoing process of establishing a second transfer station in Post Falls to help the solid waste system address the growth needs of the county and alleviate the traffic at the existing transfer station in Coeur d'Alene. This project is carried over from the previous fiscal year and will continue until completed.

2. *Grants:* The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total $2,150,811 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence our outcomes including available funding and any new initiatives undertaken at federal or state government levels, such as the Homeland Security funds.

3. *Health Insurance:* The Health Insurance Fund is a pass-through budget, adopted at $4,771,294. Each fund is budgeted for a group insurance expense using an internal per employee rate based on anticipated claims, administrative costs, and reinsurance premiums for the coming year. We pass this balance into the Health Insurance Fund where actual costs are paid, and accounted for as an internal service fund.

4. *Justice Fund:* The Justice Fund operating budget is increased approximately $2,596,076 for this fiscal year. The major portion of this increase provides additional staffing for the jail and patrol activities of the Sheriff's department. District court costs are also significantly increased in this budget cycle reflecting the recent addition of a second wave of increases to the judicial staffing, the related costs to support the new judge and start up operations at the previously un-staffed court room at the public safety building.

5. *Sales Tax:* The sales tax operations concluded in fiscal year 2006 when the final payment was made on the last jail expansion. In accordance with the sales tax ordinance, fifty percent of the sales tax revenue colleted goes directly to the property tax relief fund. The relief fund reduces the County's property tax levy, and this year the fund provided $4,060,332 to reduce property taxes. This is the last year of the property tax relief from the local option sales tax. Next year's tax levy will increase in the amount of the relief this year without consideration of any other allowable changes.

Please see the attached "Kootenai County: Budget History Comparison" for details.

<u>Property Tax Implications</u>

The levy rate needed to fund the budget is .001838985 per $1 of taxable value, or approximately $1.84 per $1,000 of taxable value. The levy rate for fiscal year 2005 was .002464453, or approximately $2.46 per $1,000 of taxable value. This results in a decrease from last year of approximately 25.2%.

For a taxpayer with property having a taxable value of $100,000, last year's property tax was about $246. The Adopted Budget will result in a tax bill from the County of approximately $184. This example assumes that there is no change in taxable value of the property between the two years.

<u>Capital Projects</u>

There is no capital project scheduled for the coming year that has property tax implications.

<u>New Personnel</u>

Personnel requests for the FY 2007 Budget included 68.0 positions. The approved budget includes thirty (30.0) new full-time equivalent (FTE) positions. This leaves twenty and one half un-funded position requests for future consideration. It is important to note that a total of twenty-one positions are being added to the solid waste operations to staff the new transfer station in Post Falls, which is due to the scheduled start up of August 1, 2007 and accounts for only 3.0 FTE's in this budget cycle.

The predominance of other new positions (twenty-one out of twenty-seven) are in Justice related activities with significant amounts of staffing being added to the Sheriff's Patrol Division, Jail Operations, and District Court.

Salary Adjustments

The Adopted Budget includes a 3.0% payroll increase totaling $891,373, with implementation scheduled for October 2006. Pay increases will be merit based as determined by the management of each department. The salary plan pay scale will be adjusted by half of the merit increase funding or 1.50% for each grade within the pay plans which include the General, Sworn Officer, Attorney and 9-1-1 Dispatcher pay plans. The purpose of adjusting the pay plan is to help keep pace with the employment market. Next year the compensation plan calls for a market update to verify the positioning of the current plan within the defined employment market.

Conclusion

Following is summary budget data detailing new personnel and budget changes by department. We display audited actual information where available for each fiscal year. The Supplemental Items schedule discusses the new requests made by the respective departments.

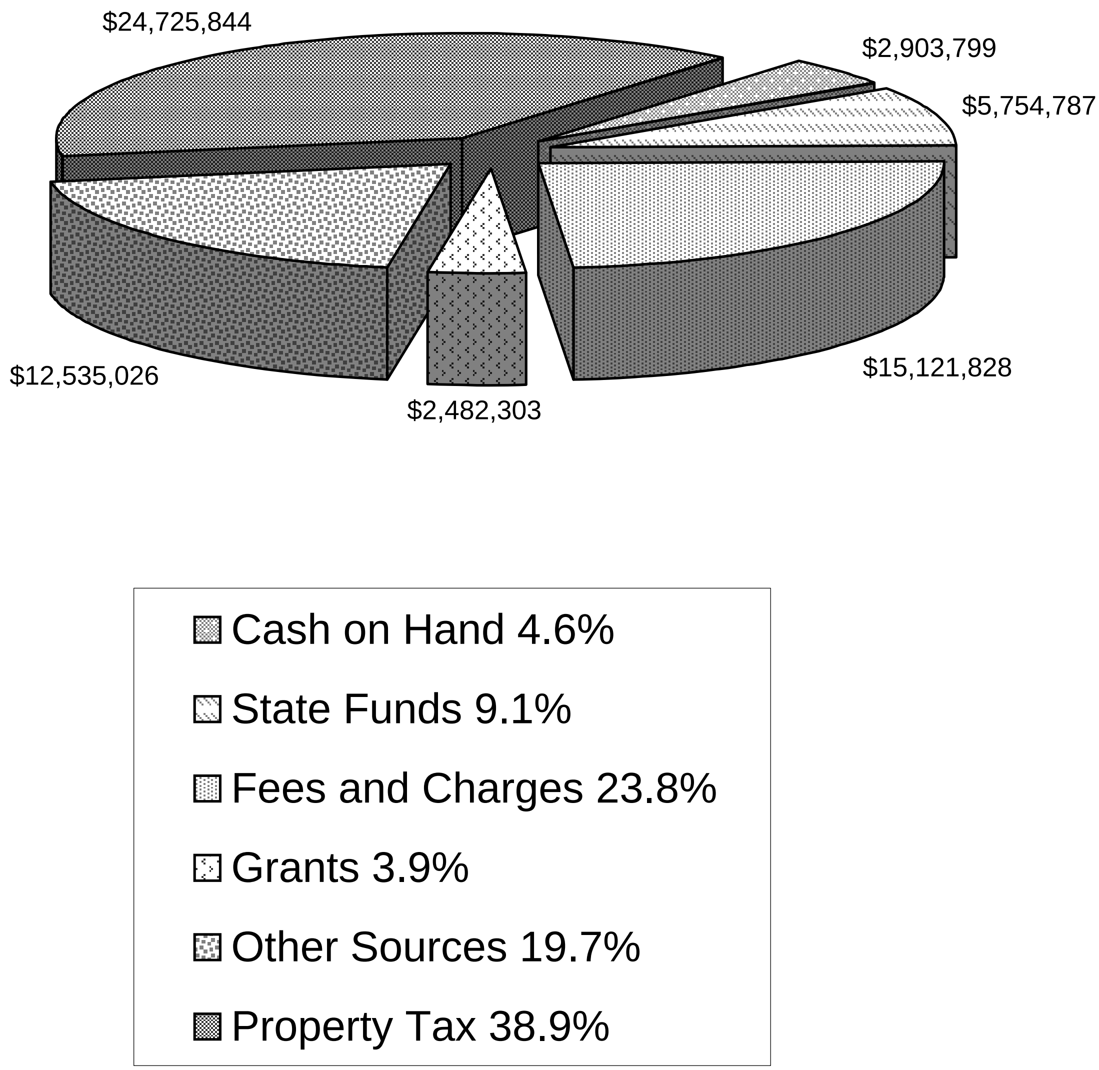
Please contact the Kootenai County Auditors' Office or the County Commissioners for additional information at 446-1650. Your questions and comments are welcome.

Sincerely,

Dan English

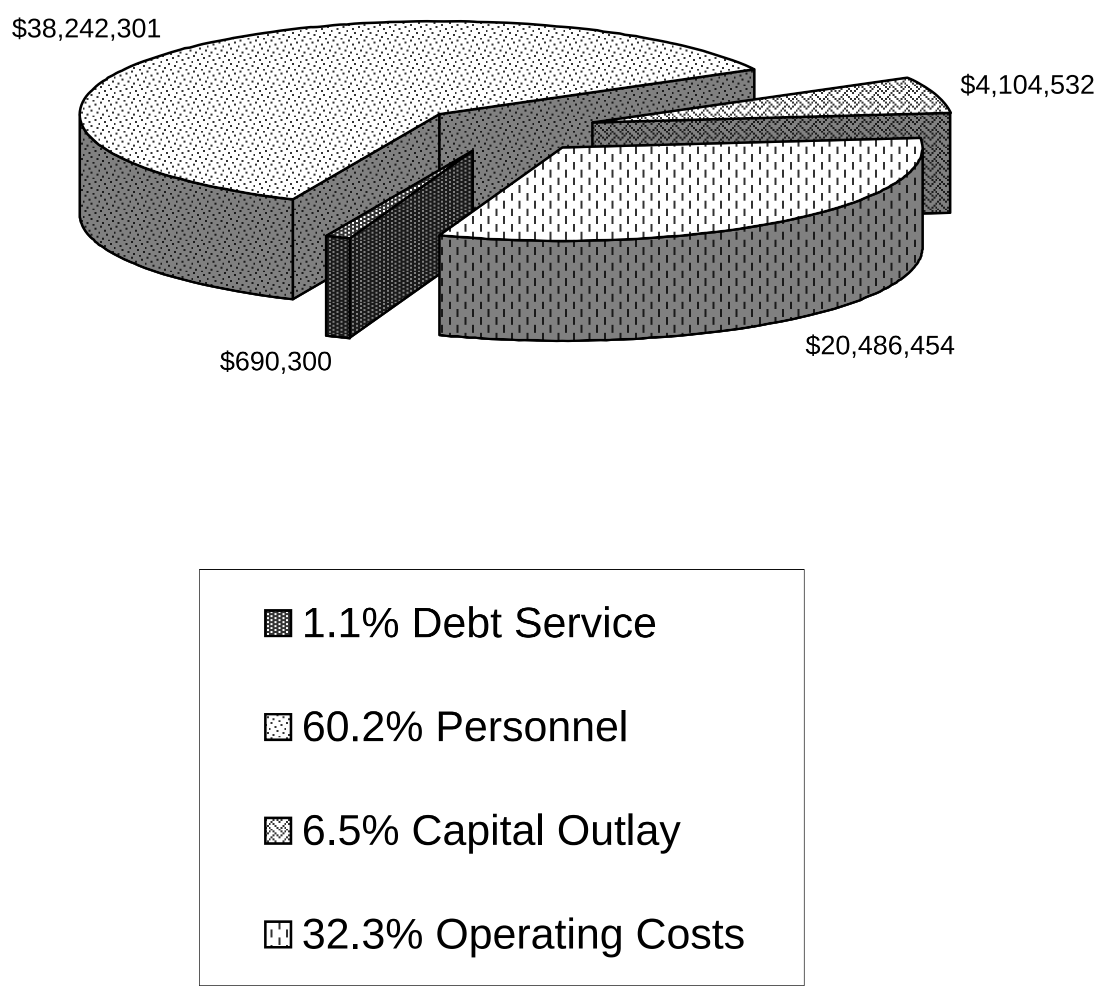
Dan English, Kootenai County Clerk

FY 2007 Budget: *Funding by Source* :
Total Budget $63,523,587
(excludes EMS & Internal Service Fund)

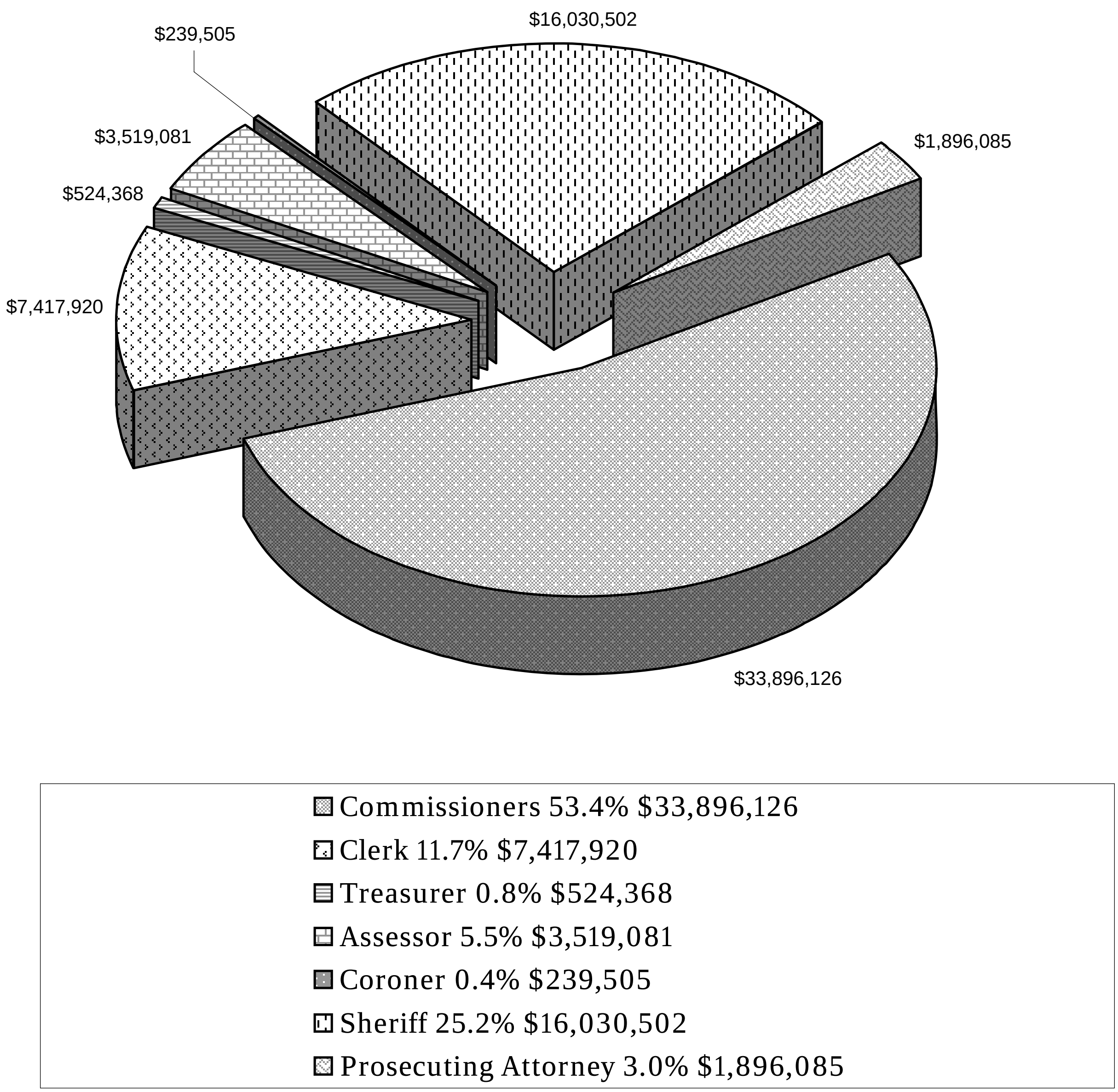


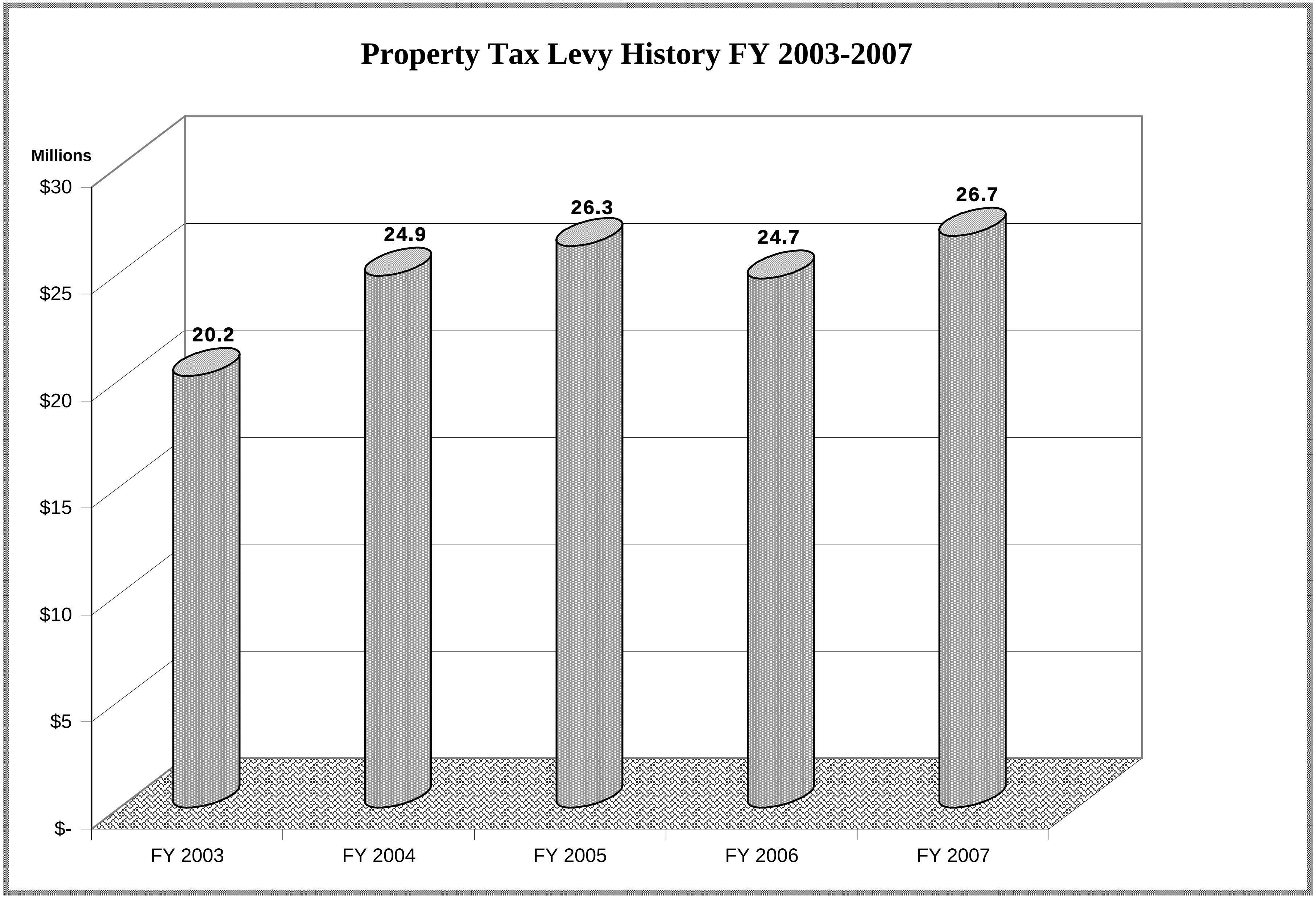
FY 2007 Budget: *Expenditure by Type* :
Total Budget of $63,523,587

(excludes EMS & Internal Service Fund)

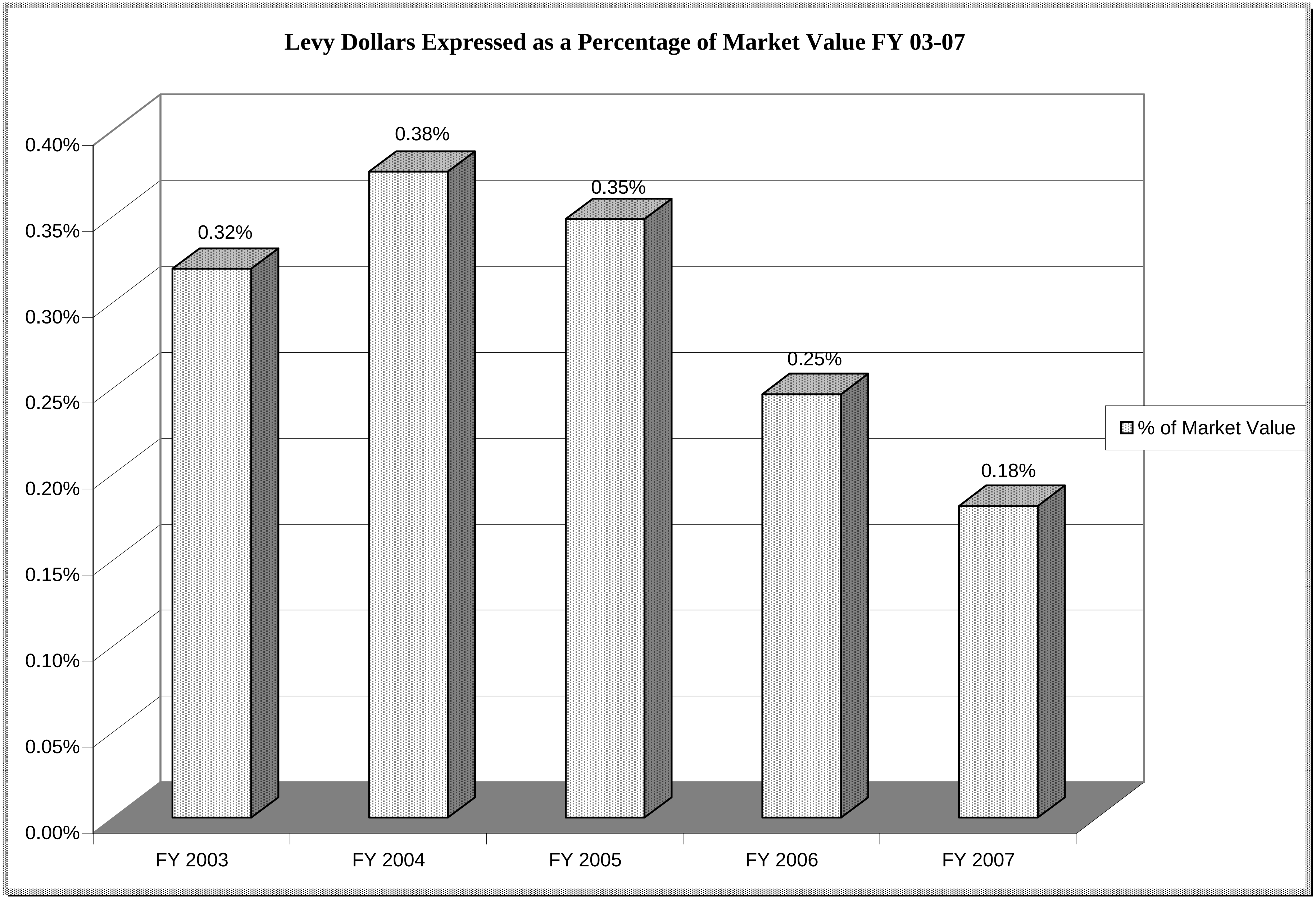


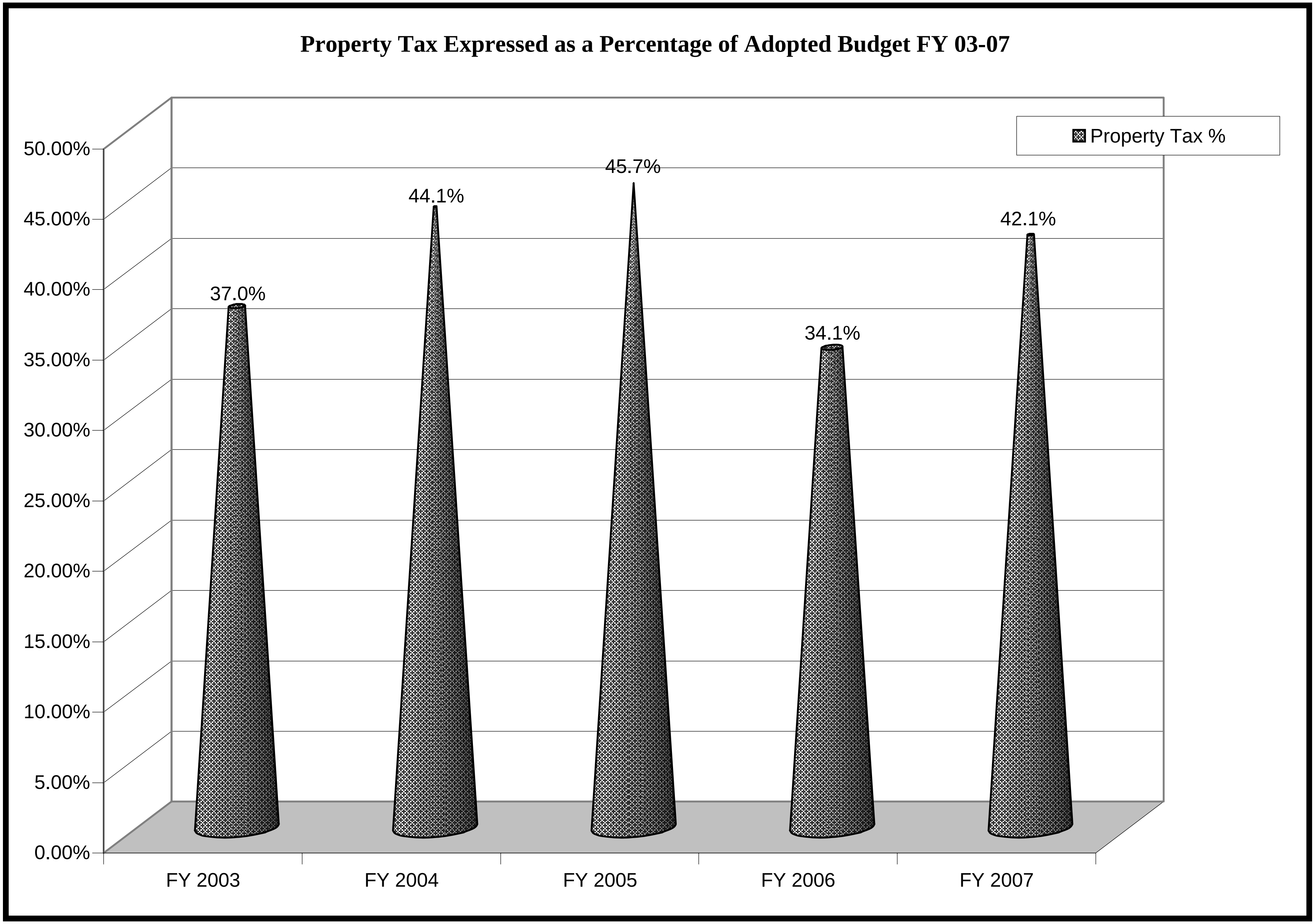
FY 2007 Budget by Elected Official





Property Tax Levy History FY 2003-2007
Millions
$30
$25
$20
$15
$10
$5
$-
20.2
24.9
26.3
24.7
26.7
FY 2003
FY 2004
FY 2005
FY 2006
FY 2007


Levy Dollars Expressed as a Percentage of Market Value FY 03-07
0.40%
0.35%
0.30%
0.25%
0.20%
0.15%
0.10%
0.05%
0.00%
0.32%
0.38%
0.35%
0.25%
0.18%
FY 2003
FY 2004
FY 2005
FY 2006
FY 2007
% of Market Value

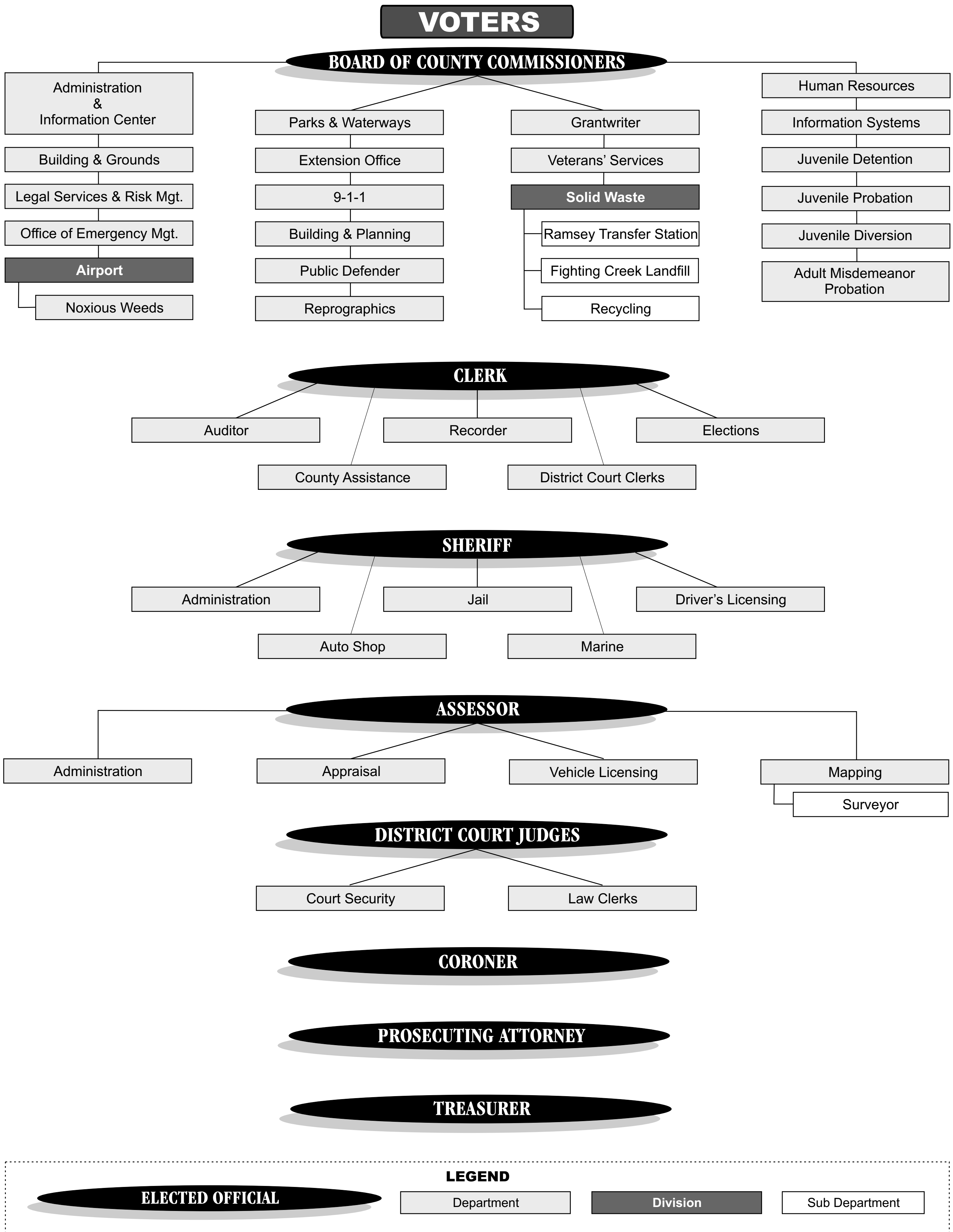

Property Tax Expressed as a Percentage of Adopted Budget FY 03-07
Property Tax %
50.00%
45.00%
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
37.0%
44.1%
45.7%
34.1%
42.1%
FY 2003
FY 2004
FY 2005
FY 2006
FY 2007

Kootenai County: Property Tax History from FY 2002-2006

	FY 2003	FY 2004	FY 2005	FY 2006
Property Tax Levy	20,178,993	24,859,939	26,259,202	24,725,844
Levy Rate	**0.003427068**	**0.003759232**	**0.003483154**	**0.002464453**
Net Market Value	6,317,390,837	6,613,037,181	7,538,915,245	10,032,996,469
County Budget **(Excluding Kootenai EMS)**	54,517,954	56,403,532	57,407,858	72,549,641
% of Market Value	0.32%	0.38%	0.35%	0.25%
Property Tax %	37.01%	44.08%	45.74%	34.08%

This chart depicts the data used on the preceeding three graphs, and provides trend information on the Kootenai County property ta
and budgets, as well as the relationships between those items for the period from October 2002 through September 2007 (FY 03 thr

KOOTENAI COUNTY, IDAHO
ORGANIZATIONAL CHART



Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2005 thru 2006 Budget

Org Key	Name	FY06 Totals	Staffing Changes		New Positions	FY07 Final Budget Totals
County Commissioners						
10-001	Commissioners	7.90	-			7.90
10-002	Grant Writer	1.00	-			1.00
10-010	Building & Grounds	6.00	-			6.00
10-018	Veterans Services	2.00	-			2.00
10-020	Planning & Zoning	10.50	0.50	(1)	1.00	12.00
10-025	Building Inspection	18.00	1.00	(1)	1.00	20.00
10-030	Print Shop/Mailroom	4.00	-			4.00
10-040	Information Services	14.00	-			14.00
10-050	Legal Services	7.00	-			7.00
10-051	Human Resources	3.00	-			3.00
10-075	Extension Office	2.50	-			2.50
10-111	OEM-Homeland Security Exercise Coordinator - Grant	1.00	-			1.00
10-114	Office of Emergency Management	2.50	0.50	(2)		3.00
10-120	911 Communications	34.00	-			34.00
10-123	911 Communications Systems	1.00	-			1.00
10-137	Juvenile Diversion	5.00	-			5.00
15-060	Public Defender	26.90	0.95	(3)		27.85
15-128	Juvenile Detention Ctr	35.60	-			35.60
15-132	Adult Misdemeanor Probation	7.00	-			7.00
15-139	Juvenile Probation	9.00	(1.00)	(4)		8.00
15-140	JP-Enhanced - Tobacco Tax	6.50	-			6.50
15-141	JP-Block Grant	5.00	-			5.00
30-101	Airport Operations	7.60	-			7.60
32-160	Noxious Weed control	2.60	-			2.60
35-150	Parks & Recreation	3.25	-			3.25
36-165	Snowmobile - County Management	-	-			-
36-167	Snowmobile - State Management	0.50	-			0.50
37-155	Waterways	3.25	-			3.25
60-180	Solid Waste Admin	3.00	-			3.00
60-181	SW - Operations	42.00	-		5.50	47.50
	Total Commissioners	**271.60**	**1.95**		**7.50**	**281.05**
County Clerk						
10-201	Auditor	13.90	-			13.90
10-205	Elections	3.00	-			3.00
10-209	Recorders	10.00	-			10.00
10-221	District Court Clerks	45.50	0.75		2.00	48.25
40-240	County Assistance	7.00	-			7.00
45-251	District Court	21.00	4.40	(5)	4.00	29.40
45-254	Mental Health Drug Court	-	1.00	(5)		1.00
	Total Clerk	**100.40**	**6.15**		**6.00**	**112.55**

Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2005 thru 2006 Budget

Org Key	Name	FY06 Totals	Staffing Changes	New Positions	FY07 Final Budget Totals
Assessor	**Assessor**				
10-401	Assessor	11.00	-	1.00	12.00
10-409	County Surveyor	1.00	-		1.00
10-413	Motor Vehicle Licensing	18.00	-		18.00
46-421	Reval-appraisal	26.00	-	0.50	26.50
46-425	Reval-mapping	8.00	-		8.00
	Total Assessor	**64.00**	**-**	**1.50**	**65.50**
	Treasurer				
10-301	Treasurer	7.50	-0.50 (2)		7.00
	Total Treasurer	**7.50**	**(0.50)**	**-**	**7.00**
	Coroner				
10-501	Coroner	1.50	0.50 (6)		2.00
	Total Coroner	**1.50**	**0.50**	**-**	**2.00**
Sheriff	**Sheriff**				
10-049	Auto Shop	4.00	-		4.00
15-601	Sheriff Admin	7.50	-		7.50
15-603	Sheriff Civil Dept	9.40	(1.00) (7)	1.00	9.40
15-605	Sheriff Patrol	62.50	5.50 (7)	5.00	73.00
15-616	COPS UHP	2.00	(2.00) (7)		-
15-620	Sheriff Detective	10.00	(3.00) (7)	0.50	7.50
15-625	Sheriff Driver License	8.00	(1.00) (7)		7.00
15-630	Sheriff Records	8.00	-		8.00
15-660	Sheriff - Jail	115.90	-	8.00	123.90
37-680	Sheriff - Marine Deputy	0.75	-		0.75
37-681	SMD - Boater Safety	0.25	-		0.25
	Total Sheriff	**228.30**	**(1.50)**	**14.50**	**241.30**
	Prosecuting Attorney				
15-701	Prosecuting Atty	28.10	-	0.50	28.60
	Total Prosecutor	**28.10**	**-**	**0.50**	**28.60**
	County Totals	**701.40**	**6.60**	**30.00**	**738.00**

(1) Two Planning and Zoning positons added in FY06 and a Part-time Temporary eliminated

(2) Full time Shared position between OEM and Treasurer moved to Full time in OEM.

(3) Position change from part-time to full time. 2 Intern's share a position

(4) Eliminated a position

(5) Baliff's added in FY06, Mental Health Court added FY06

(6) Coroner position adjusted to Full-time From Part-time

(7) The Sheriff's deparment staffing was re=allocated during the course of 2006.

KOOTENAI COUNTY **Status** **FINAL**

PERSONNEL REQUESTS: FY 2007

Org Key	Rank	Department	Rqst Qty	Appvd Qty	Position	Salary	Load	Cost	Status
		Regular Full and Part-time Positions: (in Full Time Equivilants (FTE))							
10-018	1/4	Veteran Services Office	1	*0*	Receptionist/Secretary	0	0	0	cut 5/31/06
10-020	1/10	Building & Planning Admin	1	*1*	Senior Secretary	25,300	11,473	36,773	
10-025	2/10	B&P - Permits/ Inspections	1	*1*	Planner I	38,600	14,133	52,733	
10-041	1/23	Assessor Administration	1	*1*	Customer Service Clerk II	25,300	11,473	36,773	
10-221		District Court Clerks	2	*1*	Senior Records Clerk	25,200	11,453	36,653	
10-221		District Court Clerks	1	*1*	Judicial Assistant	31,600	12,733	44,333	
15-132	2/5	Adult Misdemeanor Prob.	1	*0*	Probation Officer	0	0	0	Withdrawn
15-139	1/3	Juvenile Probation	1/2	*0*	P/T Secretary	0	0	0	cut 5/31/06
15-603		Sheriff - Civil Division	1	*1*	Records Clerk - Civil	25,307	11,474	36,781	
15-605		Sheriff - Patrol	6	*5*	Patrol Deputies	208,495	73,764	282,259	cut 5/31/06
15-605		Sheriff - Patrol	1	*0*	Animal Control Officer	0	0	0	cut 5/31/06
15-620		Sheriff - Detectives	1/2	*1/2*	Background Investigator	15,600	3,120	18,720	
15-621		Sheriff - Detectives	1	*0*	Secretary/Crime Analyst	0	0	0	cut 5/31/06
15-650		Sheriff - Maintenance	1	*0*	Senior Maintenance Operator	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	2	*0*	Sergeants	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	6	*5*	Detention Deputies	137,495	59,564	197,059	cut 5/31/06
15-660		Sheriff - Jail	3	*1*	Records Clerks	27,499	11,913	39,412	cut 5/31/06
15-660		Sheriff - Jail	1	*1*	Civil Deputy Technician I	25,300	11,473	36,773	
15-660		Sheriff - Jail	1	*0*	Jail Tech - Asst Cntrl Rm Supr	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	1	*1*	LPN - (Nurse)	33,492	13,111	46,603	
15-701	1/11	Prosecuting Attorney	1	*0*	Attorney - Level I	0	0	0	cut 5/31/06
15-701	2/11	Prosecuting Attorney	1	*0*	Legal Secretary - Traffic Court	0	0	0	cut 5/31/06
15-701	3/11	Prosecuting Attorney	1/2	*1/2*	P/T to F/T Clerical Aide	13,750	5,956	19,706	cut 5/31/06
15-701	4/11	Prosecuting Attorney	1	*0*	Legal Intern	0	0	0	cut 5/31/06
15-NEW		AMP - Pre-trial Services	2	*0*	Probation Officer	0	0	0	Grant Application
15-NEW		AMP - Pre-trial Services	1	*0*	Clerk	0	0	0	Grant Application
30-101	5/10	Airport Administration	1	*0*	Operations Specialist	0	0	0	cut 5/31/06
45-251		District Court	1	*1*	Bailiff	33,363	13,086	46,449	
45-251		District Court	1	*1*	Security Screener	23,109	11,035	34,144	
45-251		District Court	1	*1*	Secretary	21,500	10,713	32,213	
45-252		District Court	1	*1*	Law Clerk	45,300	15,473	60,773	
46-421	2/23	Revaluation - Appraisal	1/2	*1/2*	P/T Appraiser	18,792	3,758	22,550	
60-181		Solid Waste Operations	1	*1*	Heavy Equipment Operator	33,500	13,113	46,613	
60-181		Solid Waste Operations	1	*1*	Maintenance Operator	25,300	11,473	36,773	
62-182		SW Prairie Transfer Station	1	*1/6*	Transfer Station Supervisor	7,550	2,579	10,129	August Start-up
62-182		SW Prairie Transfer Station	1	*1/6*	Asst. Trsnfr Stn Supervisor	7,000	2,469	9,469	August Start-up
62-182		SW Prairie Transfer Station	10	*1 2/3*	Spotter-Scale-Recycler	45,833	19,855	65,688	August Start-up
62-182		SW Prairie Transfer Station	6	*1*	Equipment Operator	30,600	12,533	43,133	August Start-up
62-182		SW Prairie Transfer Station	1	*1/6*	Mechanic/Operator	5,583	2,186	7,769	August Start-up
62-182		SW Prairie Transfer Station	1	*1/6*	Environmental Systems Tech.	6,433	2,356	8,789	August Start-up
62-182		SW Prairie Transfer Station	1	*1/6*	Secretary	3,583	1,786	5,369	August Start-up
							0	0	
Total Requested			***68***	***30***	***Regular Positions***	940,385	374,055	1,314,440	
				44%					

Other Payroll Changes:

10-110		OEM - HLSG - Training	O/T Budget Increase	20,833	4,167	25,000	
10-116		OEM - HLSG - Exercises	O/T Budget Increase	12,833	2,567	15,400	
10-116		OEM - HLSG - Exercises	Temporary Help	18,346	3,669	22,015	
10-120	**4/10**	9-1-1 Operations	O/T Budget Increase	0	0	0	cut 5/31/06
15-128		Juvenile Detention Center	O/T Budget Increase	9,185	1,837	11,022	
15-139	**2/3**	Juvenile Probation	O/T Budget Increase	2,500	500	3,000	
15-605		Sheriff - Patrol	O/T Budget Increase	5,003	1,001	6,004	adjusted 6/9/06
15-630		Sheriff - Records	Revaluation - Records Clerks	0	0	0	cut 5/31/06
15-650		Sheriff - Maintenance	Seasonal Wages	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	O/T Budget Increase	12,500	2,500	15,000	adjusted 6/9/06
36-165		Snow Groomers - State	Seasonal Wages	11,199	2,240	13,439	
37-155		Parks & Waterways	Dock Master	0	0	0	cut 5/31/06
45-251		District Court	O/T Budget Increase	3,000	600	3,600	
Total Other Payroll Changes						114,480	
Grand Total All Positions						**1,428,920**	
			Total of the Initial Requests			3,345,050	
			Reduction		***-57%***	**(1,916,130)**	

Kootenai County, Idaho: FY 2007 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Expenditure FY2003	Expenditure FY2004	Expenditure FY 2005	Budget FY2006	Budget FY2007	Dollar Change	Percent Change
Assessor							
Appraisal	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%
Assessor	864,615	505,954	558,328	596,634	672,215	75,581	12.67%
County Surveyor	68,939	72,203	70,521	73,683	75,625	1,942	2.64%
Motor Vehicle Registration	691,070	698,454	739,825	773,609	778,456	4,847	0.63%
Total: Assessor	2,833,627	2,887,038	3,152,271	3,384,030	3,519,081	135,051	3.99%
County Clerk							
Auditor/Recorder/Elections	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%
District Court Clerks	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%
County Assistance	1,554,412	2,033,423	2,116,849	1,790,394	1,900,591	110,197	6.15%
Total: County Clerk	4,435,872	4,975,897	5,259,658	5,175,447	5,513,772	338,325	6.54%
County Commissioners							
9-1-1	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%
Adult Misdemeanor Probation	194,612	231,482	327,305	371,186	383,126	11,940	3.22%
Airport	912,539	737,955	757,553	872,730	884,608	11,878	1.36%
Building Inspection Department	574,597	474,641	696,877	891,659	1,063,508	171,849	19.27%
Building and Grounds	395,551	420,085	505,646	470,380	566,763	96,383	20.49%
Centennial Trail	30,127	39,758	0	15,000	15,000	0	0.00%
Commissioners Office	448,028	483,529	517,023	555,302	575,882	20,580	3.71%
Cooperative Extension	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%
County Fair	120,000	114,000	100,000	100,000	100,000	0	0.00%
County Grant Writer	50,496	50,704	53,855	56,945	58,315	1,370	2.41%
County Snowmobile	29,197	23,411	2,744	19,199	19,199	0	0.00%
Court Interlock	7,926	12,244	16,272	19,000	19,000	0	0.00%
District Court	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%
FTA Public Transportation	237,506	476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Office of Emergency Management	1,200,190	1,145,757	999,636	2,675,628	1,023,928	(1,651,700)	-61.73%
General Accounts	1,319,962	1,298,190	2,189,229	1,850,337	1,408,886	(441,451)	-23.86%
Historical Society	11,500	11,500	22,000	15,000	15,000	0	0.00%
Human Resources	160,403	189,571	190,348	261,246	200,871	(60,375)	-23.11%
Information Services	1,620,226	1,580,969	1,893,841	2,634,347	2,321,677	(312,670)	-11.87%
Information Services Communication	166,496	0	0	0	0	0	0.00%
Juvenile Detention Center	1,655,543	1,720,644	1,878,006	2,088,360	2,088,363	3	0.00%
Juvenile Diversion	345,803	231,535	246,705	258,858	270,228	11,370	4.39%
Juvenile Probation	338,698	369,247	358,858	435,691	431,299	(4,392)	-1.01%
Justice General Accounts	242,653	211,634	294,628	120,000	220,000	100,000	83.33%
Legal Services	389,647	392,814	402,833	504,020	531,066	27,046	5.37%
Liability Insurance	910,423	698,418	507,170	650,000	650,000	0	0.00%
Unemployment Insurance	90,941	0	0	0	0	0	0.00%
Noxious Weed Control	225,704	229,357	289,517	283,156	616,346	333,190	117.67%
Panhandle Health District	551,984	575,599	596,065	614,213	637,775	23,562	3.84%
Parks and Recreation	132,462	120,644	150,691	200,318	192,789	(7,529)	-3.76%
Planning and Zoning	588,515	598,753	519,036	620,377	743,428	123,051	19.83%
Print Shop / Mail Room	256,188	267,705	250,288	271,775	279,446	7,671	2.82%
Public Access Contribution	9,007	18,012	10,498	18,000	14,000	(4,000)	-22.22%
Public Defender	1,512,730	1,374,005	1,514,190	1,610,441	1,796,031	185,590	11.52%
State Snowmobile	51,597	59,507	52,881	67,242	102,519	35,277	52.46%
Solid Waste	5,663,892	6,585,264	6,817,688	7,540,693	9,265,148	1,724,455	22.87%
Tourism Promotion	11,704	12,859	7,391	10,000	7,500	(2,500)	-25.00%
Veterans Services	79,594	68,406	80,772	94,486	98,326	3,840	4.06%
Waterways	272,591	246,080	224,230	240,514	190,000	(50,514)	-21.00%
Total: County Commissioners	23,668,821	24,179,983	26,227,019	31,749,088	33,357,616	1,608,528	5.07%
County Coroner							
Coroner	151,435	177,563	237,988	257,785	257,520	(265)	-0.10%
Prosecuting Attorney							
Prosecuting Attorney	1,723,899	1,683,582	1,899,246	1,802,802	1,896,085	93,283	5.17%
Sheriff							
Auto Shop	190,048	186,059	186,079	211,673	217,738	6,065	2.87%
Marine Deputy	109,721	124,799	188,407	166,803	259,090	92,287	55.33%
Sheriff	5,716,243	5,768,421	5,931,616	6,611,618	7,212,008	600,390	9.08%
Jail	4,894,217	5,614,590	6,236,146	6,549,399	8,490,314	1,940,915	29.64%
Total: Sheriff	10,910,229	11,693,869	12,542,248	13,539,493	16,179,150	2,639,657	19.50%

Kootenai County, Idaho: FY 2007 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Expenditure FY2003	Expenditure FY2004	Expenditure FY 2005	Budget FY2006	Budget FY2007	Dollar Change	Percent Change
Treasurer							
Treasurer	453,320	403,162	369,456	543,586	524,368	(19,218)	-3.54%
Sale Tax	1,406,302	1,713,048	1,583,316	2,200,000	0	(2,200,000)	100.00%
Total: Treasurer	1,859,622	2,116,210	1,952,772	2,743,586	524,368	(2,219,218)	-80.89%
Subtotal this Schedule:	**45,583,505**	**47,714,142**	**51,271,202**	**58,652,231**	**61,247,592**	**2,614,579**	4.46%
Reconciliation to Published Budget:							
General Reserve Appropriation				350,000	350,000		
Justice General Reserve Appropriation				350,000	350,000		
General Construction	24,488	0	0				
EMS Override Levy	954,035	594,256	1,331,784				
Solid Waste Construction	1,318,457	2,160,425	221,884	12,362,600	847,500		
Tourism Promotion Fund (nonoperating)							
Device Fund (nonoperating)							
Grant Fund (includes portion of Juv. Proba	3,100,686	4,026,775	905,221	834,810	728,495		
TOTAL PUBLISHED BUDGET - COUNTY	**50,981,171**	**54,495,598**	**53,730,091**	**72,549,641**	**63,523,587**		
OTHER BUDGETARY ELEMENTS							
EMS	1,159,689	1,266,480	1,266,480	**1,405,192**	**1,521,457**		
Internal Services - Health Insurance				**4,501,643**	**4,771,294**		

ASSESSOR

KOOTENAI COUNTY

IDAHO

Appraisal/Mapping
46-421/46-425
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	1,065,690	1,115,018	1,533,600	1,684,471	1,821,981	1,882,702	60,721	3.33%
Operating Costs	70,810	73,234	76,827	76,596	87,823	99,639	11,816	13.45%
Capital Outlay	20,320	20,751	-	22,530	30,300	10,444	(19,856)	-65.53%
Debt Service				0				
Total	1,156,820	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue		782	3,564	2,271	2,000	2,000	0	0.00%
Interfund Activity					48,658			
Governmental Resources	1,156,820	1,208,221	1,606,863	1,781,326	1,889,446	1,990,785	101,339	5.36%
Total	1,156,820	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	23.0	24.0	33.0	33.0	34.0	34.5
Revaluation			25.0	25.0	26.0	26.5
Mapping *			8.0	8.0	8.0	8.0

*moved from Assessor mapping in FY2004

	Appraisal	Mapping	Total
Personnel Services	1,450,577	432,125	1,882,702
Operating Costs	78,033	21,606	99,639
Capital Outlay	5,851	4,593	10,444
Debt Service			-
Total	1,534,461	458,324	1,992,785

Kootenai County
Budget FY07

Revaluation - Appraisal

Org Key	Department
46-421	Revaluation - Appraisal

A - Budget	**Personnel**	$ 1,428,027
	New Personnel	22,550
	Total A - Budget	**$ 1,450,577**
B - Budget	**Base**	32,834
	Base Increase	9,275
	Total Base & Increase	**$ 42,109**
	Travel & Training	35,924
C - Budget	**Computer Equip**	5,851 (1)
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 1,534,461**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1/2	PT Appraiser	22,550	1/2	22,550
	Total New Positions		1/2	**$ 22,550**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,928	1,200	3,128	7,119	10,247	(2,078)	8,169
8001 Office Supplies	7,802		7,802	1,197	8,999	(697)	8,302
8002 Paper	2,369		2,369	140	2,509	(140)	2,369
8040 Motor Fuels & Lubricants	9,070		9,070	1,930	11,000	(1,930)	9,070
8041 Vehicle Maintenance Supplies	2,650		2,650	650	3,300		3,300
8067 Non Capital Equipment	-		-	2,960	2,960		2,960
8099 Miscellaneous Supplies	772		772	124	896		896
8207 Telephone	865		865		865		865
8251 Witness Payments	-		-	15,000	15,000	(15,000)	-
8502 Vehicle Repair	5,435	(500)	4,935		4,935		4,935
8503 Equipment Repair	150		150		150		150
8801 Print Shop Costs	1,093		1,093	141	1,234	(141)	1,093
8802 Bldg & Grounds- Project Costs	700	(700)	-		-		-
Base Budget Total	**$ 32,834**	**$ -**	**$ 32,834**	**$ 29,261**	**$ 62,095**	**$ (19,986)**	**$ 42,109**

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,898		5,898
8302 Airfare/Mileage	4,933		4,933
8303 Lodging	9,700		9,700
8304 Automobile Rental	1,100		1,100
8306 Miscellaneous Travel Expense	408		408
8308 Seminar/Professional Associations	8,393		8,393
8313 Subscriptions/Journals/Books	4,892		4,892
8315 Computer User Training Costs	600		600
Travel & Training Total	**$ 35,924**	**-**	**$ 35,924**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	SPSS Spatial Software and Crystal Report Standard Version 11 ($2,000 for SPSS); ($1,351 for Crystal Reports 7 @ $193 ea)	3,351	**7**	**1,351 (1)**	2,000
	HP LaserJet 8150 DN or equivalent	2,800			2,800
15	Flat Panel Monitors 17" Flat Panel Monitors @ $300 each	4,500	**15**	**4,500 (1)**	
2	Jet Pro K550 Color Inkjet Printers	400			400
2	Newer used vehicles	35,000			35,000

Total Equipment & Capital Expenditures $ 5,851

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

Revaluation Mapping

Org Key	Department
46-425	Revaluation Mapping

A - Budget	**Personnel**	$ 432,125	
	New Personnel	-	
	Total A - Budget	**$ 432,125**	
B - Budget	**Base**	16,459	
	Base Increase	(1,160)	
	Total Base & Increase	**$ 15,299**	
	Travel & Training	6,307	
C - Budget	**Computer Equip**	4,593	**(1)**
	Capital	-	
	New Program	-	
	Total Adjusted Budget	**$ 458,324**	

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8001 Office Supplies	2,864	(1,664)	1,200		1,200		1,200
8002 Paper	2,800	690	3,490		3,490		3,490
8003 Printing Supplies	-	2,844	2,844		2,844		2,844
8030 Computer Supplies	1,850	(1,380)	470		470		470
8099 Miscellaneous Supplies	365		365		365		365
8501 Other Minor Repairs/Renovate	480		480		480		480
8503 Equipment Repair	8,100	(1,650)	6,450		6,450		6,450
Base Budget Total	**$ 16,459**	**$ (1,160)**	**$ 15,299**	**$ -**	**$ 15,299**	**$ -**	**$ 15,299**

TRAVEL & TRAINING			
	Request Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	1,366	(468)	898
8302 Airfare/Mileage	620		620
8303 Lodging	3,755	(1,350)	2,405
8304 Automobile Rental	140		140
8306 Miscellaneous Travel Expense	34		34
8308 Seminars/Professional Associations	2,210		2,210
Travel & Training Total	**$ 8,125**	**(1,818)**	**$ 6,307**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Software ($9800 Public Manatron); ($193 Crystal Report Writer)	9,993		193 (1)	9,800
14	Flat Panel Monitors	5,600	11	4,400 (1)	1,200

Total Equipment & Capital Expenditures $ 4,593

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Assessor
10-401
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	833,657	824,418	479,968	497,304	531,553	591,213	59,660	11.22%
Operating Costs	30,652	40,197	24,472	56,524	65,081	78,109	13,028	20.02%
Capital Outlay	33,804		1,514	4,500	0	2,893	2,893	100.00%
Debt Service								
Total	898,113	864,615	505,954	558,328	596,634	672,215	75,581	12.67%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	4,251	2,570	90	98	125	125	-	0.00%
Interfund Activity								
Governmental Resources	893,862	862,045	505,864	558,230	596,509	672,090	75,581	12.67%
Total	898,113	864,615	505,954	558,328	596,634	672,215	75,581	12.67%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	19.0	19.0	11.0	11.0	11.0	12.0
Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Office	10.0	10.0	10.0	10.0	10.0	11.0
Mapping	8.0	8.0	0.0	0.0		

Kootenai County
Budget FY07

Assessor - Administration

Org Key	Department
10-401	Assessor - Admin

A - Budget	**Personnel**	$ 554,440
	New Personnel	36,773
	Total A - Budget	**$ 591,213**
B - Budget	**Base**	50,817
	Base Increase	13,029
	Total Base & Increase	**$ 63,846**
	Travel & Training	14,263
C - Budget	**Computer Equip**	2,893 [1]
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 672,215**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Customer Service Clerk II	36,773	1	36,773
		Total New Positions	**1**	**$ 36,773**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	33,775		33,775	11,530	45,305		45,305
7915 Publications/Subscriptions	329	6	335		335		335
8001 Office Supplies	4,079	(2,118)	1,961		1,961		1,961
8002 Paper	1,954	(579)	1,375		1,375		1,375
8003 Printing Supplies	-	2,000	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	475		475		475		475
8099 Miscellaneous Supplies	598	(63)	535		535		535
8101 Consultants	1,200	(1,200)	-		-		
8207 Telephone	120	1,200	1,320	480	1,800		1,800
8216 Recording & Microfiche Service	3,000		3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	-	740	740		740		740
8245 Merit System & Awards	2,560	391	2,951	1,019	3,970		3,970
8501 Other Minor Repairs/Renovate	500		500		500		500
8503 Equipment Repair	1,095	(295)	800		800		800
8801 Print Shop Costs	692	358	1,050		1,050		1,050
8802 Bldg & Grounds- Project Costs	440	(440)	-		-		-
Base Budget Total	**$ 50,817**	**$ -**	**$ 50,817**	**$ 13,029**	**$ 63,846**	**$ -**	**$ 63,846**

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,157		2,157
8302 Airfare/Mileage	2,552		2,552
8303 Lodging	4,450		4,450
8304 Automobile Rental	1,230		1,230
8306 Miscellaneous Travel Expense	281		281
8308 Seminars/Professional Association	3,518		3,518
8313 Subscriptions/Journals/Books	75		75
Travel & Training Total	**$ 14,263**	**-**	**$ 14,263**

Kootenai County
Budget FY07

Assessor - Administration

Org Key	**Department**
10-401	Assessor - Admin

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**Approved**	**Deleted**
3	Flat Panel Monitors -19"	1,200	**3**	**1,200** (1)	
5	Flat Panel Monitors 17"	1,500	**5**	**1,500** (1)	
	Software ($2,450 Public Manatron); ($193 Crystal Report Writer)	2,643		**193** (1)	2,450
	Total Equipment & Capital Expenditures			**$ 2,893**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

KOOTENAI COUNTY

IDAHO

County Surveyor
10-409
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	59,372	62,766	63,270	66,064	68,307	70,613	2,306	3.38%
Operating Costs	7,093	6,173	5,133	4,457	5,376	5,012	(364)	-6.77%
Capital Outlay	0		3,800		0		0	0.00%
Debt Service								
Total	66,465	68,939	72,203	70,521	73,683	75,625	1,942	2.64%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	73,353	46,939	100,929	108,130	60,000	85,000	25,000	41.67%
Interfund Activity								
Governmental Resources	(6,888)	22,000	(28,726)	(37,609)	13,683	(9,375)	(23,058)	-168.52%
Total	66,465	68,939	72,203	70,521	73,683	75,625	1,942	2.64%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	1.0	1.0	1.0	1.0	1.0	1.0

Kootenai County
Budget FY07

County Surveyor

Org Key	**Department**
10-409	County Surveyor

A - Budget	**Personnel**	$	70,613
	New Personnel		-
	Total A - Budget	**$**	**70,613**
B - Budget	**Base**		3,682
	Base Increase		-
	Total Base & Increase	**$**	**3,682**
	Travel & Training		1,330
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**75,625**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,905		1,905		1,905		1,905
8030 Computer Supplies	40		40		40		40
8040 Motor Fuels & Lubricants	773		773	60	833	(60)	773
8041 Vehicle Maintenance Supplies	260		260	140	400	(140)	260
8502 Vehicle Repair	704		704	50	754	(50)	704
Base Budget Total	**$ 3,682**	**$ -**	**$ 3,682**	**$ 250**	**$ 3,932**	**$ (250)**	**$ 3,682**

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	156		156
8302 Airfare/Mileage	60		60
8308 Seminars/Professional Associations	565		565
8313 Subscriptions/Journals/Books	549		549
Travel & Training Total	**$ 1,330**	**-**	**$ 1,330**

Motor Vehicles
10-413 / 10-417
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	634,276	671,041	679,479	721,562	750,333	754,915	4,582	0.61%
Operating Costs	18,752	18,978	18,975	18,263	23,276	23,291	15	0.06%
Capital Outlay		1,051				250	250	
Debt Service								
Total	653,028	691,070	698,454	739,825	773,609	778,456	4,847	0.63%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	804,805	814,668	878,534	922,976	820,000	860,000	40,000	4.88%
Interfund Activity	(2,025)							
Governmental Resources	(149,752)	(123,598)	(180,080)	(183,151)	(46,391)	(81,544)	(35,153)	75.78%
Total	653,028	691,070	698,454	739,825	773,609	778,456	4,847	0.63%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	18.0	18.0	19.0	18.0	18.0	18.0

	Motor Vehicle Licensing - CDA	Motor Vehicle Licensing - PF	Total
Personnel Services	754,915	-	754,915
Operating Costs	8,931	14,360	23,291
Capital Outlay	250		250
Debt Service			-
Total	764,096	14,360	778,456

Kootenai County
Budget FY07

Motor Vehicle License - CDA

Org Key	Department
10-413	Motor Vehicle License - CDA

A - Budget	**Personnel**	$	754,915
	New Personnel		-
	Total A - Budget	**$**	**754,915**
B - Budget	**Base**		7,107
	Base Increase		-
	Total Base & Increase	**$**	**7,107**
	Travel & Training		1,824
C - Budget	**Computer Equip**		250
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**764,096**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
7920 Postage	50	-	50		50		50
8001 Office Supplies	2,181	(312)	1,869	225	2,094	(225)	1,869
8099 Water	-	312	312		312		312
8002 Paper Supplies	2,020	(1,820)	200		200		200
8112 Security Services	1,440		1,440		1,440		1,440
8503 Repair & Maintenance	725		725		725		725
8801 Print Shop Costs	691	1,820	2,511	1,851	4,362	(1,851)	2,511
Base Budget Total	**$ 7,107**	**$ -**	**$ 7,107**	**$ 2,076**	**$ 9,183**	**$ (2,076)**	**$ 7,107**

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel - Per Diem	167		167
8302 Airfaire - Mileage	612		612
8303 Travel - Lodging	325		325
8308 Prof Dev Seminar Fees	425		425
8313 Books,Magazines & Ed Aids	295		295
Travel & Training Total	**$ 1,824**	**-**	**$ 1,824**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	Description	Amount Requested	Quantity	Approved	Deleted
1	Desk Jet Printer	250	1	250 [1]	
	Total Equipment & Capital Expenditures			**$ 250**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

Motor Vehicle License - Post Falls

Org Key	Department
10-417	Motor Vehicle License - Post Falls

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	$ -
B - Budget	Base	13,545
	Base Increase	-
	Total Base & Increase	$ 13,545
	Travel & Training	815
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	$ 14,360

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	300		300		300		300
8001 Office Supplies	1,211		1,211	33	1,244	(33)	1,211
8002 Paper Supplies	100		100		100		100
8052 Janitorial Supplies	240		240		240		240
8112 Security Services	2,989		2,989	28	3,017	(28)	2,989
8205 Electric/Gas	2,700	185	2,885	115	3,000	(115)	2,885
8206 Water and Sewer	600		600		600		600
8215 Janitorial Service	3,720		3,720		3,720		3,720
8503 Repair and Maintence	1,635	(185)	1,450		1,450		1,450
8801 Print Shop Costs	50		50		50		50
Base Budget Total	**$ 13,545**	**$ -**	**$ 13,545**	**$ 176**	**$ 13,721**	**$ (176)**	**$ 13,545**

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel/Per Diem	62		62
8302 Airfare/Mileage	178		178
8303 Travel/Lodging	130		130
8303 Professional Development	150		150
8313 Subscriptions/Books	295		295
Travel & Training Total	**$ 815**	**-**	**$ 815**

COUNTY CLERK

KOOTENAI COUNTY

IDAHO

Clerk/Auditor/Elections/Recorder

Budget History
10-201 / 10-205 /10-209

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	970,051	1,026,838	1,062,151	1,127,761	1,272,738	1,304,933	32,195	2.53%
Operating Costs	211,249	141,371	178,678	177,624	199,211	238,361	39,150	19.65%
Capital Outlay	8,933	12,017	4,198	17,951		8,000	8,000	100.00%
Debt Service	28,425	26,258					-	
Total	1,218,658	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	891,119	1,217,679	1,143,056	1,372,545	1,007,000	1,124,000	117,000	11.62%
Interfund Activity	162,000	162,000	162,000	162,000	162,000	162,000	0	0.00%
Governmental Resources	165,539	(173,195)	(60,029)	(211,209)	302,949	265,294	(37,655)	-12.43%
Total	1,218,658	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	23.0	24.0	24.5	25.0	26.9	26.9
County Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Auditor	11.5	12.5	12.5	13.0	12.9	12.9
Elections	3.5	3.5	3.0	3.0	3.0	3.0
Recorder	7.0	7.0	8.0	8.0	10.0	10.0

	Auditor	Elections	Recorder	Total
Personnel Services	750,604	189,378	364,951	1,304,933
Operating Costs	41,660	178,905	17,796	238,361
Capital Outlay	5,600	-	2,400	8,000
Debt Service		-		-
				-
Total	797,864	368,283	385,147	1,551,294

Kootenai County
Budget FY07

Auditor

Org Key	**Department**
10-201	Auditor

A - Budget	**Personnel**	$ 750,604
	New Personnel	-
	Total A - Budget	**$ 750,604**
B - Budget	**Base**	21,350
	Base Increase	1,000
	Total Base & Increase	**$ 22,350**
	Travel & Training	19,310
C - Budget	**Computer Equip**	5,600 (1)
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 797,864**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	2,250		2,250		2,250		2,250
7915 Publications/Subscriptions	250		250		250		250
8001 Office Supplies	3,000	500	3,500		3,500		3,500
8002 Paper	1,300	300	1,600		1,600		1,600
8003 Printing Supplies	3,000		3,000		3,000		3,000
8030 Computer Supplies	3,500		3,500		3,500		3,500
8067 Non Capital Equipmnet	-		-	1,000	1,000		1,000
8099 Miscellaneous Supplies	2,000		2,000		2,000		2,000
8101 Consultants	1,600	(1,100)	500		500		500
8199 Other Professional Services	400		400		400		400
8207 Telephone	850		850		850		850
8503 Equipment Repair	700		700		700		700
8801 Print Shop Costs	2,500		2,500		2,500		2,500
8245 Merit System & Awards	-	200	200		200		200
8240 Local Meetings & Meeting Exp.	-	100	100		100		100
Base Budget Total	**$ 21,350**	**$ -**	**$ 21,350**	**$ 1,000**	**$ 22,350**	**$ -**	**$ 22,350**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	3,220	(300)	2,920
8302 Airfare/Mileage	5,700	(1,000)	4,700
8303 Lodging	5,275	(1,000)	4,275
8304 Automobile Rental	1,372		1,372
8306 Miscellaneous Travel Expense	663		663
8308 Seminar/Professional Associations	3,840	(700)	3,140
8315 Computer Training	2,240		2,240
Travel & Training Total	**$ 22,310**	**(3,000)**	**$ 19,310**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
4	Work stations to current standards $1400 ea	5,600	4	5,600 (1)	

Total Equipment & Capital Expenditures $ 5,600

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

Elections

Org Key	**Department**
10-205	Elections

A - Budget	**Personnel**	$	189,378
	New Personnel		-
	Total A - Budget	**$**	**189,378**
B - Budget	**Base**		135,750
	Base Increase		37,655
	Total Base & Increase	**$**	**173,405**
	Travel & Training		5,500
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**368,283**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7976 Legal Notices	2,500		2,500		2,500		2,500
8001 Office Supplies	1,600	(200)	1,400		1,400		1,400
8085 Election Supplies	65,000		65,000		65,000	15,000	80,000
8102 Temporary Personnel Services	65,000		65,000	7,455	72,455		72,455
8130 Hauling Contracts	-		-	9,600	9,600	(4,600)	5,000
8201 Operating Lease-Bldg/Space Rental	750		750	10,200	10,950		10,950
8207 Telephone	400	200	600		600		600
8501 Other Minor Repairs/Renovate	500		500		500		500
Base Budget Total	**$ 135,750**	**$ -**	**$ 135,750**	**$ 27,255**	**$ 163,005**	**$ 10,400**	**$ 173,405**

TRAVEL & TRAINING			
	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	434		434
8302 Airfare/Mileage	1,800	(400)	1,400
8303 Lodging	1,116		1,116
8304 Automobile Rental	350		350
8308 Seminars/Professional Associations	1,400	(400)	1,000
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	500	(200)	300
8315 Computer User Training Costs	500		500
Travel & Training Total	**$ 6,500**	**(1,000)**	**$ 5,500**

Kootenai County
Budget FY07

Recorders

Org Key	**Department**
10-209	Recorders

A - Budget	Personnel	$ 364,951
	New Personnel	-
	Total A - Budget	**$ 364,951**
B - Budget	Base	15,450
	Base Increase	(134)
	Total Base & Increase	**$ 15,316**
	Travel & Training	2,480
C - Budget	Computer Equip	2,400 (1)
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 385,147**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	3,000	1,000	4,000		4,000		4,000
8002 Paper	1,500	2,500	4,000		4,000		4,000
8003 Printing Supplies	-	1,000	1,000		1,000		1,000
8004 Microfiche Supplies	2,000	(1,000)	1,000		1,000		1,000
8112 Security Services	4,750	(4,750)	-		-		-
8216 Recording & Microfiche Service	500		500		500		500
8245 Merit System & Awards	-	500	500		500		500
8501 Other Minor Repairs/Renovate	3,000	500	3,500		3,500		3,500
8801 Print Shop Costs	700	116	816		816		816
Base Budget Total	**$ 15,450**	**$ (134)**	**$ 15,316**	**$ -**	**$ 15,316**	**$ -**	**$ 15,316**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	150		150
8308 Seminar	1,490		1,490
8302 Airfare/Mileage	340		340
8313 Subscriptions/Journals/Books	500		500
Travel & Training Total	**$ 2,480**	**-**	**$ 2,480**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	HP LJ 5200DTRN Printer	2,400	**1**	**2,400** (1)	
	Total Equipment & Capital Expenditures			**$ 2,400**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

District Court Clerks
10-221
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	1,567,349	1,646,265	1,670,993	1,791,301	1,877,982	2,030,722	152,740	8.13%
Operating Costs	21,587	28,711	25,869	28,172	35,122	31,165	(3,957)	-11.27%
Capital Outlay			585					
Debt Service								
Total	1,588,936	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	446		200					
Interfund Activity								
Governmental Resources	1,588,490	1,674,976	1,697,247	1,819,473	1,913,104	2,061,887	148,783	7.78%
Total	1,588,936	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	45.3	45.5	45.5	45.5	46.3	48.3

Kootenai County
Budget FY07

District Court - Clerks

Org Key	Department
10-221	District Court - Clerks

A - Budget	**Personnel**	$	1,949,736
	New Personnel		80,986
	Total A - Budget	**$**	**2,030,722**
B - Budget	**Base**		26,800
	Base Increase		-
	Total Base & Increase	**$**	**26,800**
	Travel & Training		4,365
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**2,061,887**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
2	Senior Records Clerk	73,306	1	36,653
1	Judicial Assistant	44,333	1	44,333
	Total New Positions		**2**	**$ 80,986**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7975 Transcripts	25,000		25,000		25,000		25,000
8001 Office Supplies	1,000	500	1,500		1,500		1,500
8199 Other Professional Services	800	(500)	300		300		300
Base Budget Total	**$ 26,800**	**$ -**	**$ 26,800**	**$ -**	**$ 26,800**	**$ -**	**$ 26,800**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,355	(602)	753
8302 Airfare/Mileage	2,196	(1,133)	1,063
8303 Lodging	2,646	(1,072)	1,574
8304 Automobile Rental	150		150
8308 Seminal/Profess Assc IAC & PAC	1,825	(1,100)	725
8313 Subscriptions/Journals/Books	100		100
Travel & Training Total	**$ 8,272**	**(3,907)**	**$ 4,365**

County Assistance
10-246 / 40-240 / 40-245
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	244,588	242,288	240,212	252,342	272,894	277,291	4,397	1.61%
Operating Costs	1,390,519	1,298,185	1,793,211	1,864,507	1,517,500	1,622,500	105,000	6.92%
Capital Outlay		13,939	-			800	800	100.00%
Debt Service								
Total	1,635,107	1,554,412	2,033,423	2,116,849	1,790,394	1,900,591	110,197	6.15%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	211,259	166,486	317,594	575,907	282,079	275,000	(7,079)	-2.51%
Interfund Activity			100,000		(1,400)			
Governmental Resources	1,423,848	1,387,926	1,615,829	1,540,942	1,509,715	1,625,591	115,876	7.68%
Total	1,635,107	1,554,412	2,033,423	2,116,849	1,790,394	1,900,591	110,197	6.15%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	7.0	7.0	7.0	7.0	7.0	7.0

	Admin	Operations	IPH	Total
Personnel Services	277,291			277,291
Operating Costs	18,300	1,349,200	255,000	1,622,500
Capital Outlay	800			800
Debt Service				-
Total	296,391	1,349,200	255,000	1,900,591

Kootenai County
Budget FY07

County Assistance - KMC-IPH

Org Key	Department
10-246	County Assistance - KMC-IPH

A - Budget	Personnel	$	-
	New Personnel		-
	Total A - Budget	$	-
B - Budget	Base		150,000
	Base Increase		105,000
	Total Base & Increase	$	255,000
	Travel & Training		
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	255,000

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8115 Doctors	30,000	15,000	45,000		45,000		45,000
8116 Dentist	15,000	(15,000)	-		-		-
8221 Hospital/Other Health Care Pro	105,000		105,000	105,000	210,000		210,000
Base Budget Total	**$ 150,000**	**$ -**	**$ 150,000**	**$ 105,000**	**$ 255,000**	**$ -**	**$ 255,000**

Kootenai County
Budget FY07

County Assistance Admin

Org Key	**Department**
40-240	County Assistance Admin

A - Budget	**Personnel**	$	277,291
	New Personnel		-
	Total A - Budget	$	**277,291**
B - Budget	**Base**		15,200
	Base Increase		-
	Total Base & Increase	$	**15,200**
	Travel & Training		3,100
C - Budget	**Computer Equip**		800 (1)
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**296,391**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	500		500		500		500
8001 Office Supplies	3,000	200	3,200		3,200		3,200
8002 Paper	1,600	400	2,000		2,000		2,000
8003 Printing Supplies	2,000		2,000		2,000		2,000
8030 Computer Supplies	2,000	(1,000)	1,000		1,000		1,000
8099 Miscellaneous Supplies	800	200	1,000		1,000		1,000
8119 Domestic Battery Evaluation	500		500		500		500
8207 Telephone	300	200	500		500		500
8240 Local Meetings & Meeting Exp.	500		500		500		500
8299 Other Miscellaneous Payments	500		500		500		500
8503 Equipment Repair	1,500		1,500		1,500		1,500
8801 Print Shop Costs	2,000		2,000		2,000		2,000
Base Budget Total	**$ 15,200**	**$ -**	**$ 15,200**	**$ -**	**$ 15,200**	**$ -**	**$ 15,200**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	400		400
8302 Airfare/Mileage	200		200
8303 Lodging	450		450
8306 Miscellaneous Travel Expense	200		200
8308 Seminar/Professional Associations	550		550
8312 Tuition Reimbursements	650		650
8313 Subscriptions/Journals/Books	650		650
Travel & Training Total	**$ 3,100**	**-**	**$ 3,100**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
2	Computer CPU/Monitor/Keyboard	2,800	**2**	**800** (1)	2,000
	Total Equipment & Capital Expenditures			**$ 800**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

County Assistance Operations

Org Key	**Department**
40-245	County Assistance Operations

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	1,349,200
	Base Increase	-
	Total Base & Increase	**$ 1,349,200**
C - Budget	**Travel & Training**	-
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 1,349,200**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8115 Doctors	260,700		260,700		260,700		260,700
8116 Dentists	5,000		5,000		5,000		5,000
8117 Pathology Services & Radiology Services	120,000		120,000		120,000		120,000
8205 Electric/Natural Gas	5,000		5,000		5,000		5,000
8206 Water/Sewer/Garbage	500		500		500		500
8209 Other Utilities	500		500		500		500
8217 Housing	7,000		7,000		7,000		7,000
8220 Medication	30,000		30,000		30,000		30,000
8221 Hospital/Other Health Care Pro	820,000		820,000		820,000		820,000
8225 Burial & Cemetary Plots	20,000		20,000		20,000		20,000
8226 Community Support Services	48,000		48,000		48,000		48,000
8275 Health Insurance-Premiums/Fees	32,000		32,000		32,000		32,000
8299 Other Miscellaneous Payments	500		500		500		500
Base Budget Total	**$ 1,349,200**	**$ -**	**$ 1,349,200**	**$ -**	**$ 1,349,200**	**$ -**	**$ 1,349,200**

KOOTENAI COUNTY

IDAHO

COUNTY COMMISSIONERS

KOOTENAI COUNTY

IDAHO

9-1-1
10-120 THRU 10-124
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	1,174,692	1,233,316	1,324,196	1,413,979	1,585,172	1,646,619	61,447	3.88%
Operating Costs	125,162	373,545	452,732	458,375	654,345	650,642	(3,703)	-0.57%
Capital Outlay	87,624	25,700	29,279	40,414	137,085	746,575	609,490	444.61%
Debt Service	111,174	151,174	151,174	145,258	144,321	40,000	(104,321)	-72.28%
Total	1,498,652	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	1,116,085	1,204,333	1,733,042	1,304,055	1,299,087	1,500,000	200,913	15.47%
Interfund Activity	480,058	973,663	855,096	1,221,086	1,186,370	1,583,836	397,466	33.50%
Governmental Resources	(97,491)	(394,261)	(630,757)	(467,115)	35,466	0	(35,466)	-100.00%
Total	1,498,652	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	29.5	33.0	34.0	34.0	35.0	35.0
9-1-1 Communications Admin	29.5	33.0	34.0	34.0	34.0	34.0
9-1-1 Communication Services					1.0	1.0

	Administration	Training & Development	Communications Services	Enhanced	Total
Personnel Services	1,587,336		59,283		1,646,619
Operating Costs	131,355	15,775	102,444	401,068	650,642
Capital Outlay	4,400		742,175	-	746,575
Debt Service				40,000	40,000
					-
Total	1,723,091	15,775	903,902	441,068	3,083,836

Kootenai County
Budget FY07

911 Communications Center

Org Key	Department
10-120	911 Communications Center

A - Budget	**Personnel**	$ 1,587,336
	New Personnel	-
	Total A - Budget	**$ 1,587,336**
B - Budget	**Base**	131,355
	Base Increase	-
	Total Base & Increase	**$ 131,355**
	Travel & Training	-
C - Budget	**Computer Equip**	4,400 (1)
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 1,723,091**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7910 Printing & Copies	725		725		725		725
7915 Publications/Subscriptions	780		780		780		780
7920 Postage	150		150		150		150
8001 Office Supplies	4,500		4,500		4,500		4,500
8002 Paper	1,200		1,200		1,200		1,200
8003 Printing Supplies	2,300		2,300		2,300		2,300
8010 Uniforms	4,100	(600)	3,500		3,500		3,500
8013 Education Supplies	700		700		700		700
8030 Computer Supplies	1,000		1,000		1,000		1,000
8040 Motor Fuels & Lubricants	1,500	(500)	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	600		600		600		600
8052 Janitorial Supplies	2,500		2,500		2,500		2,500
8071 Medical Supplies	50		50		50		50
8078 Recording Supplies	-	200	200	200	400	(200)	200
8099 Miscellaneous Supplies	2,500		2,500		2,500		2,500
8199 Other Professional Services	700		700		700		700
8202 Operating Lease-Equip/Rental	10,000		10,000		10,000		10,000
8205 Electric/Natural Gas	17,000		17,000		17,000		17,000
8206 Water/Sewer/Garbage	2,500		2,500		2,500		2,500
8207 Telephone	28,000		28,000		28,000		28,000
8215 Janitorial Services	9,600	400	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200		1,200
8245 Merit System & Awards	1,500		1,500		1,500		1,500
8502 Vehicle Repair	-	500	500		500		500
8503 Equipment Repair	20,200		20,200		20,200		20,200
8504 Furniture Repair	2,000		2,000		2,000		2,000
8515 Cmptr Hrdwr Maint.	16,050		16,050		16,050		16,050
Base Budget Total	**$ 131,355**	**$ -**	**$ 131,355**	**$ 200**	**$ 131,555**	**$ (200)**	**$ 131,355**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Renewal	4,400	**1**	**4,400** (1)	
		Total Equipment & Capital Expenditures		**$ 4,400**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

911 Training & Development

Org Key	Department
10-122	911 Training & Development

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	$ -
	Travel & Training	15,775
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	$ 15,775

Budget Detail:

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,028	(618)	4,410
8302 Airfare/Mileage	1,734	(774)	960
8303 Lodging	8,118	(1,548)	6,570
8304 Automobile Rental	1,080	(360)	720
8306 Miscellaneous Travel Expense	300	(120)	180
8308 Seminar Fees/Prof Assoc.	2,005	(805)	1,200
8309 Training Materials	888		888
8313 Subscriptions/Journals/Books	847		847
Travel & Training Total	**$ 20,000**	**(4,225)**	**$ 15,775**

Kootenai County
Budget FY07

911 Communications Systems

Org Key	**Department**
10-123	911 Communications Systems

A - Budget	**Personnel**	$	59,283
	New Personnel		-
	Total A - Budget	**$**	**59,283**
B - Budget	**Base**		99,126
	Base Increase		-
	Total Base & Increase	**$**	**99,126**
	Travel & Training		3,318
C - Budget	**Computer Equip**		-
	Capital		742,175
	New Program		-
	Total Adjusted Budget	**$**	**903,902**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8101 Consultants	-	-	-	5,450	5,450	(5,450)	-
8201 Operating Lease-Bldg/Space Rental	8,300		8,300		8,300		8,300
8202 Operating Lease-Equip/Rental	3,100		3,100	100	3,200	(100)	3,100
8503 Equipment Repair	87,426		87,426		87,426		87,426
8515 Cmptr Hrdwr Maint.	300		300		300		300
Base Budget Total	**$ 99,126**	**$ -**	**$ 99,126**	**$ 5,550**	**$ 104,676**	**$ (5,550)**	**$ 99,126**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,152	(896)	256
8302 Airfare/Mileage	2,760	(900)	1,860
8303 Lodging	2,500	(2,000)	500
8304 Automobile Rental	450	(300)	150
8306 Miscellaneous Travel Expense	252	(100)	152
8308 Seminar/Professional Assoc	3,900	(3,500)	400
Travel & Training Total	**$ 11,014**	**(7,696)**	**$ 3,318**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	Notebook, Laptop Computer	2,500			2,500
	CAD Mapping module for use with Mobile Data	216,000		**216,000**	
	Power supply that provides emergency power	40,000			40,000
	Construct a new site on CDA Mtn.	526,175		**55,447**	470,728
	Mason Butte site rebuild	426,175			426,175
	911 telephone answering system	470,728		**470,728**	
	Total Equipment & Capital Expenditures			**$ 742,175**	

Kootenai County
Budget FY07

Enhanced 9-1-1

Org Key	**Department**
10-124	Enhanced 9-1-1

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	401,068
	Base Increase	-
	Total Base & Increase	**$ 401,068**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	40,000
	New Program	-
	Total Adjusted Budget	**$ 441,068**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8207 Telephone	391,147		391,147	4,800	395,947	(4,800)	391,147
8503 Equipment Repair	9,921		9,921		9,921		9,921
Base Budget Total	**$ 401,068**	**$ -**	**$ 401,068**	**$ 4,800**	**$ 405,868**	**$ (4,800)**	**$ 401,068**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Continued payment for backup 9-1-1	40,000		**40,000**	

Total Equipment & Capital Expenditures $ 40,000

Adult Misdemeanor Probation
15-132/15-134
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	184,585	223,962	239,836	302,794	344,978	349,698	4,720	1.37%
Operating Costs	14,230	17,240	23,167	24,511	26,208	27,228	1,020	3.89%
Capital Outlay	17,265	23,862	4,869	0		6,200	6,200	100.00%
Debt Service								
Total	216,080	265,064	267,872	327,305	371,186	383,126	11,940	3.22%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	166,085	177,729	173,974	162,692	140,000	140,000	0	0.00%
Interfund Activity	200	35,309	105,847	155,418	231,186	243,126	11,940	5.16%
Governmental Resources	49,795	52,026	(11,949)	9,195	-	-	-	100.00%
Total	216,080	265,064	267,872	327,305	371,186	383,126	11,940	3.22%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel:						
Total	4.5	6.0	6.0	7.0	7.0	7.0
Adult Misc	3.0	4.0	5.0	6.0	7.0	7.0
Grants	1.5	2.0	1.0	1.0	0.0	0.0

Kootenai County
Budget FY07

Adult Misdemeanor Probation

Org Key	**Department**
15-132	Adult Misdemeanor Probation

A - Budget	**Personnel**	$ 349,698
	New Personnel	-
	Total A - Budget	**$ 349,698**
B - Budget	**Base**	22,860
	Base Increase	420
	Total Base & Increase	**$ 23,280**
	Travel & Training	3,348
C - Budget	**Computer Equip**	6,200
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 382,526**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Probation Officer	56,600		
	Total New Positions		**0**	**$ -**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	200	(50)	150		150		150
8001 Office Supplies	1,200		1,200		1,200		1,200
8002 Paper	500	(100)	400		400		400
8003 Printing Supplies	300		300		300		300
8040 Motor Fuels & Lubricants	800		800	160	960	(40)	920
8041 Vehicle Maintenance Supplies	100		100	200	300	(100)	200
8052 Janitorial Supplies	400		400		400		400
8077 Investigation Supplies	5,650		5,650		5,650		5,650
8099 Miscellaneous Supplies	800	(200)	600		600		600
8199 Other Professional Services	400	(100)	300		300		300
8205 Electric/Natural Gas	6,000	550	6,550	350	6,900	(350)	6,550
8206 Water/Sewer/Garbage	550		550		550		550
8207 Telephone	600		600		600		600
8215 Janitorial Services	3,460		3,460	860	4,320	(660)	3,660
8240 Local Meetings & Meeting Exp.	100		100		100		100
8299 Other Miscellaneous Payments	500	(100)	400		400		400
8501 Other Minor Repairs/Renovate	300		300		300		300
8502 Vehicle Repair	500		500		500		500
8503 Equipment Repair	200		200	150	350	(150)	200
8801 Print Shop Costs	300		300	200	500	(200)	300
Base Budget Total	**$ 22,860**	**$ -**	**$ 22,860**	**$ 1,920**	**$ 24,780**	**$ (1,500)**	**$ 23,280**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	480		480
8302 Airfare/Mileage	600		600
8303 Lodging	1,000		1,000
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	75		75
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	643		643
8315 Computer User Training Costs	200		200
Travel & Training Total	**$ 3,348**	**-**	**$ 3,348**

Kootenai County
Budget FY07

Adult Misdemeanor Probation

Org Key	**Department**
15-132	Adult Misdemeanor Probation

Equipment & Capital					
Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments**		
			Quantity	**Approved**	**Deleted**
3	Office	4,200	**3**	**4,200** (1)	
1	4350DTN	2,000	**1**	**2,000** (1)	
	Construction of secure foyer with impact resistant safety glass and two security doors.	6,500			6,500
	Total Equipment & Capital Expenditures			**$ 6,200**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

AMP Pre-Trial Services

Org Key	Department
TBD	AMP Pre-Trial Services

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	
	Base Increase	600
	Total Base & Increase	**$ 600**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 600**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
2	Probation Officers	113,200		
1	Clerk	32,000		
	Total New Positions		-	$ -

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8802 Office Supplies				600	600		600
Base Budget Total	$ -	$ -	$ -	**$ 600**	**$ 600**	$ -	**$ 600**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Setup Program Costs	17,000			17,000
			Total Equipment & Capital Expenditures	**$ -**	

Airport
30-101 THRU 30-106
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	339,238	374,052	388,447	403,904	425,982	439,402	13,420	3.15%
Operating Costs	216,179	228,440	197,295	208,390	256,748	255,206	(1,542)	-0.60%
Capital Outlay	59,657	240,179	143,392	138,549	190,000	190,000	0	0.00%
Debt Service			8,821	6,710				
Total	615,074	842,671	737,955	757,553	872,730	884,608	11,878	1.36%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	201,618	313,734	240,403	320,307	340,500	361,000	20,500	6.02%
Interfund Activity	(306,687)	(69,868)	(37,769)	(101,344)	9,660		(9,660)	0.00%
Governmental Resources	720,143	598,805	535,321	538,590	522,570	523,608	1,038	0.20%
Total	615,074	842,671	737,955	757,553	872,730	884,608	11,878	1.36%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel	7.0	7.0	7.0	7.0	7.6	7.6

	Airport Administration	Field Maintenance	Equipment Maintenance	Grounds Maintenance	Infrastructure Improve	Pre-Grant Formulation	Total
Personnel Services	439,402						439,402
Operating Costs	85,191	57,775	71,490	17,250	23,500		255,206
Capital Outlay			10,000		120,000	60,000	190,000
Debt Service							-
							-
	524,593	57,775	81,490	17,250	143,500	60,000	884,608

Kootenai County
Budget Adjustments FY07

Airport - Administration

Org Key	Department
30-101	Airport - Administration

A - Budget	**Personnel**	$ 439,402
	New Personnel	-
	Total A - Budget	**$ 439,402**
B - Budget	**Base**	77,456
	Base Increase	-
	Total Base & Increase	**$ 77,456**
	Travel & Training	7,735
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 524,593**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Operations Specialist	46,613		
	Total New Positions		**0**	**$ -**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	200		200		200		200
7920 Postage		30	30		30		30
7925 Advertisements	250		250		250		250
7976 Legal Notices	250		250		250		250
8001 Office Supplies	1,200		1,200		1,200		1,200
8002 Paper	300		300		300		300
8003 Printing Supplies		700	700		700		700
8010 Uniforms	1,500		1,500		1,500		1,500
8013 Education Supplies	2,700	(1,700)	1,000		1,000		1,000
8014 Photography Supplies		150	150		150		150
8030 Computer Supplies	600		600		600		600
8040 Motor Fuels & Lubricants	3,000		3,000		3,000		3,000
8052 Janitorial Supplies	400		400		400		400
8071 Medical Supplies	306		306		306		306
8099 Miscellaneous Supplies	2,500		2,500		2,500		2,500
8112 Security Services	3,000	(700)	2,300		2,300		2,300
8199 Other Professional Services	9,500		9,500		9,500		9,500
8202 Operating Lease-Equip/Rental	2,000		2,000		2,000		2,000
8205 Electric/Natural Gas	24,000	320	24,320		24,320		24,320
8206 Water/Sewer/Garbage		800	800		800		800
8207 Telephone	6,650		6,650		6,650		6,650
8209 Other Utilities	800	(800)	-		-		
8215 Janitorial Services	3,000		3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	1,500		1,500		1,500		1,500
8245 Merit System & Awards	200		200		200		200
8260 Firefighting Support	11,500		11,500		11,500		11,500
8299 Other Miscellaneous Payments		1,000	1,000		1,000		1,000
8501 Other Minor Repairs/Renovate	600		600		600		600
8503 Equipment Repair	1,500		1,500		1,500		1,500
8801 Print Shop Costs		200	200		200		200
Base Budget Total	**$ 77,456**	**$ -**	**$ 77,456**	**$ -**	**$ 77,456**	**$ -**	**$ 77,456**

Kootenai County
Budget Adjustments FY07

Airport - Administration

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,397	(631)	766
8302 Airfare/Mileage	1,849	(1,200)	649
8303 Lodging	2,205	(1,200)	1,005
8304 Automobile Rental	275	(125)	150
8306 Miscellaneous Travel Expense	250	(20)	230
8308 Seminar/Profess Assoc IAC & PA(	5,865	(1,480)	4,385
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	100		100
8315 Computer User Training Costs	250		250
Travel & Training Total	**$ 12,391**	**(4,656)**	**$ 7,735**

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	HP LaserJet 4250DTN	1,700			1,700
	Total Equipment & Capital Expenditures			**$ -**	

Kootenai County
Budget FY07

Airport - Field Maintenance

Org Key	**Department**
30-102	Airport - Field Maintenance

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	57,775
	Base Increase	-
	Total Base & Increase	**$ 57,775**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 57,775**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustment**	**Base After BOCC Adj**
8056 Herbicides	6,000		6,000		6,000		6,000
8067 Non Capital Equipment	-		-	10,000	10,000	(10,000)	-
8099 Miscellaneous Supplies	4,275		4,275		4,275		4,275
8501 Other Minor Repairs & Renovations	22,500		22,500		22,500		22,500
8519 Road Maintenance (Pavement Maint Progran	25,000		25,000		25,000		25,000
Base Budget Total	**$ 57,775**	**$ -**	**$ 57,775**	**$ 10,000**	**$ 67,775**	**$ (10,000)**	**$57,775**

Kootenai County
Budget FY07

Airport - Equipment Maintenance

Org Key	Department
30-103	Airport Equipment Maintenance

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	$ -
B - Budget	Base	69,690
	Base Increase	1,800
	Total Base & Increase	$ 71,490
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	10,000
	New Program	-
	Total Adjusted Budget	$ 81,490

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	200		200		200		200
8040 Motor Fuels & Lubricants	20,000	14,500	34,500		34,500		34,500
8041 Vehicle Maintenance Supplies	-	2,500	2,500		2,500		2,500
8042 Equipment Maintenance Supplies	13,000		13,000		13,000		13,000
8054 Non-Capital Tools & Shop Equipment	-		-	2,000	2,000	(200)	1,800
8070 Non-Capital Safety Supplies & Equipmer	-		-	1,700	1,700	(1,700)	-
8099 Miscellaneous Supplies	1,340	10,000	11,340		11,340		11,340
8199 Other Professional Services	10,000	(8,000)	2,000		2,000		2,000
8202 Equipment Rental	2,100		2,100		2,100		2,100
8501 Other Minor Repairs & Renovations	6,500	(6,500)	-		-		-
8502 Vehicle Repair	2,500	(2,500)	-		-		-
8503 Equipment Repair	14,050	(10,000)	4,050		4,050		4,050
Base Budget Total	**$ 69,690**	**$ -**	**$ 69,690**	**$ 3,700**	**$ 73,390**	**$ (1,900)**	**$ 71,490**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	Description	Amount Requested	Quantity	Approved	Deleted
1	Operations Vehicle	15,000			15,000
	Surplus Items	10,000		**10,000**	
	Total Equipment & Capital Expenditures			**$ 10,000**	

Kootenai County
Budget FY07

Airport - Grounds Maintenance

Org Key	**Department**
30-104	Airport - Grounds Maintenance

A - Budget	Personnel	$	-
	New Personnel		-
	Total A - Budget	$	-
B - Budget	Base		17,250
	Base Increase		-
	Total Base & Increase	$	17,250
	Travel & Training		-
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	17,250

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8206 Water & Sewer	13,000		13,000		13,000		13,000
8503 Equipment Repair	4,250		4,250		4,250		4,250
Base Budget Total	**$ 17,250**	**$ -**	**$ 17,250**	**$ -**	**$ 17,250**	**$ -**	**$ 17,250**

Kootenai County
Budget Adjustments FY07

Airport - Infrastructure Improvements

Org Key	Department
30-105	Airport - Infrastructure Improvements

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	$ -
B - Budget	Base	23,500
	Base Increase	-
	Total Base & Increase	$ 23,500
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	120,000
	New Program	-
	Total Adjusted Budget	$ 143,500

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8199 Other Professional Services	23,500		23,500		23,500		23,500
Base Budget Total	**$ 23,500**	**$ -**	**$ 23,500**	**$ -**	**$ 23,500**	**$ -**	**$ 23,500**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	Approved	Deleted
	Other Construction Fees & Srvs	60,000		**60,000**	
	Debt Service - Loan Repayment	60,000		**60,000**	
	Total Equipment & Capital Expenditures			**$ 120,000**	

Kootenai County
Budget FY07

Airport - Pre-Grant Formulation

Org Key	**Department**
30-106	Airport - Pre-Grant Formulation

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		60,000
	New Program		-
	Total Adjusted Budget	**$**	**60,000**

Budget Detail:

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Grant Match AIP 027	60,000		60,000	
	Total Equipment & Capital Expenditures			**$ 60,000**	

Airport Grants
55-810 THRU 55-823
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services							-	0.00%
Operating Costs	13,741	17,959	58,370	73,388			-	0.00%
Capital Outlay	2,461,717	1,725,206	2,234,782	3,662,788			-	0.00%
Debt Service								
Total	2,475,458	1,743,165	2,293,152	3,736,176	-	-	-	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	2,191,895	1,673,298	2,255,383	3,634,832			-	0.00%
Interfund Activity	306,687	69,868	37,769	101,344			-	0.00%
Governmental Resources	(23,124)	(1)	-	-			-	0.00%
Total	2,475,458	1,743,165	2,293,152	3,736,176	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Building Inspection

Budget History
10-025

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	476,675	520,346	430,762	666,414	814,159	999,008	184,849	22.70%
Operating Costs	27,691	29,651	43,878	30,463	42,500	44,500	2,000	4.71%
Capital Outlay	27,998	24,600	-	-	35,000	20,000	(15,000)	-42.86%
Debt Service								
Total	532,364	574,597	474,640	696,877	891,659	1,063,508	171,849	19.27%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	957,877	1,191,527	1,378,645	1,793,214	1,400,000	1,600,000	200,000	14.29%
Interfund Activity								
Governmental Resources	(425,513)	(616,930)	(904,005)	(1,096,337)	(508,341)	(536,492)	(28,151)	5.54%
Total	532,364	574,597	474,640	696,877	891,659	1,063,508	171,849	19.27%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	12.5	12.5	11.0 *	12.0	18.0**	20.0 ***

* One position eliminated FY2004
**5 positions moved from Planning & Zoning
***2 positions moved from Planning & Zoning

Kootenai County
Budget Adjustments FY07

Building Inspections

Org Key	Department
10-025	Building Inspections

A - Budget	Personnel	$ 946,275
	New Personnel	52,733
	Total A - Budget	**$ 999,008**
B - Budget	Base	33,700
	Base Increase	3,400
	Total Base & Increase	**$ 37,100**
	Travel & Training	7,400
C - Budget	Computer Equip	-
	Capital	20,000
	New Program	-
	Total Adjusted Budget	**$ 1,063,508**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Planner I	52,733	1	52,733
	Total New Positions		**1**	**$ 52,733**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040 Motor Fuels & Lubricants	14,000		14,000	3,000	17,000	(900)	16,100
8041 Vehicle Maintenance Supplies	2,600		2,600	400	3,000		3,000
8067 Non-Capital Equipment	-		-	5,000	5,000	(4,500)	500
8101 Consultants	10,000		10,000	1,000	11,000	(1,000)	10,000
8207 Telephone	4,600		4,600	400	5,000		5,000
8502 Vehicle Repair	2,500		2,500		2,500		2,500
Base Budget Total	**$ 33,700**	**$ -**	**$ 33,700**	**$ 9,800**	**$ 43,500**	**$ (6,400)**	**$37,100**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,200	(500)	700
8302 Airfare/Mileage	1,200	(700)	500
8303 Lodging	1,600	(600)	1,000
8306 Miscellaneous Travel Expense	300	(100)	200
8308 Seminar/Profess Assc	3,300	(100)	3,200
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	1,600		1,600
Travel & Training Total	**$ 9,400**	**(2,000)**	**$ 7,400**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
2	4x4 SUV's	40,000	1	20,000	20,000
	Total Equipment & Capital Expenditures			**20,000**	

Building and Grounds
10-010
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	176,204	181,635	192,509	199,064	232,958	242,644	9,686	4.16%
Operating Costs	192,930	206,764	213,374	256,786	237,422	249,119	11,697	4.93%
Capital Outlay	12,402		7,050	42,644	-	75,000	75,000	100.00%
Debt Service	29,995	7,152	7,152	7,152	-		0	
Total	411,531	395,551	420,085	505,646	470,380	566,763	96,383	20.49%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	24,745			75				
Interfund Activity								
Governmental Resources	386,786	395,551	420,085	505,571	470,380	566,763	96,383	20.49%
Total	411,531	395,551	420,085	505,646	470,380	566,763	96,383	20.49%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	5.0	5.0	5.0	5.0	6.0	6.0

Kootenai County
Budget FY07

Building & Grounds

Org Key	**Department**
10-010	Building & Grounds

A - Budget	**Personnel**	$	242,644
	New Personnel		-
	Total A - Budget	**$**	**242,644**
B - Budget	**Base**		234,387
	Base Increase		11,607
	Total Base & Increase	**$**	**245,994**
	Travel & Training		3,125
C - Budget	**Computer Equip**		-
	Capital		75,000
	New Program		-
	Total Adjusted Budget	**$**	**566,763**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	400		400		400		400
8002 Paper	75		75	19	94		94
8003 Printing Supplies	200		200		200		200
8018 Safety Supplies	400		400		400		400
8040 Motor Fuels & Lubricants	2,340		2,340	702	3,042	(402)	2,640
8041 Vehicle Maintenance Supplies	750		750		750		750
8042 Equipment Maintenance Supplies	3,500		3,500		3,500		3,500
8050 Carpentry Supplies	3,000	325	3,325		3,325		3,325
8051 Grounds Maintenance Supplies	5,600		5,600	1,120	6,720		6,720
8052 Janitorial Supplies	14,414		14,414	20,180	34,594	(14,644)	19,950
8054 Non-Capital Equipment	-		-	7,129	7,129	(2,629)	4,500
8056 Herbicides	660		660	132	792		792
8071 Medical Supplies	200		200		200		200
8112 Security Services	1,200		1,200		1,200		1,200
8199 Other Professional Services	-	1,000	1,000		1,000		1,000
8203 Equipment/Misc. Rentals	500		500		500		500
8206 Water/Sewer/Garbage	1,000	(1,000)	-				
8207 Telephone	600	120	720		720		720
8215 Janitorial Services	125,600		125,600		125,600		125,600
8236 Inspections & Licensing Expense	18,500	(6,158)	12,342		12,342		12,342
8240 Local Meetings & Meeting Exp.	150		150		150		150
8245 Merit System & Awards	108		108		108		108
8503 Equipment Repair	1,940	388	2,328		2,328		2,328
8517 Building Repair & Maint	53,250	5,325	58,575		58,575		58,575
Base Budget Total	**$ 234,387**	**$ -**	**$ 234,387**	**$ 29,282**	**$ 263,669**	**(17,675)**	**245,994**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	200		200
8302 Airfare/Mileage	400		400
8303 Lodging	400		400
8306 Miscellaneous Travel Expense	100		100
8308 Seminars/Professional Assoc. Costs	1,100		1,100
8309 Training Materials	775		775
8313 Subscriptions/Journals/Books	50		50
8315 Computer User Training Costs	100		100
Travel & Training Total	**$ 3,125**	**-**	**$ 3,125**

Building & Grounds

Org Key	Department
10-010	Building & Grounds

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	Approved	Deleted
	Back up generator - stand alone	75,000		***75,000***	
	Dry Fire System - Clean agent fire suppression system	34,670			34,670

Total Equipment & Capital Expenditures **75,000**

Centennial Trail

Budget History
56-870

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services								
Operating Costs	-	21,879	25,404	-	15,000	15,000	-	-
Capital Outlay		8,248	14,354					
Debt Service								
Total	-	30,127	39,758	-	15,000	15,000	-	-

Resources:	**Budget 2,002**	**Actual 2,003**	**Actual 2,004**	**Actual 2,005**	**Budget 2,006**	**Budget 2,007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	15,000	10,000	15,000	15,000	15,000	15,000	-	-
Interfund Activity	20,000	5,000						
Governmental Resources	(35,000)	15,127	24,758	(15,000)	-	-	-	-
Total	-	30,127	39,758	-	15,000	15,000	-	-

* Governmental Resources includes Fund cash balances used to fund current operations.

Commissioners
10-001
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	374,878	357,578	364,868	379,813	445,182	462,362	17,180	3.86%
Operating Costs	85,860	90,450	108,661	133,674	110,120	112,720	2,600	2.36%
Capital Outlay	1,305		10,000	3,536		800	800	
Debt Service			-				-	
Total	462,043	448,028	483,529	517,023	555,302	575,882	20,580	3.71%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	243	1,357	13,363	5,724	1,200	2,300	1,100	91.67%
Interfund Activity	(10,000)	(5,000)	(5,000)					
Governmental Resources	471,800	451,671	475,166	511,299	554,102	573,582	19,480	3.52%
Total	462,043	448,028	483,529	517,023	555,302	575,882	20,580	3.71%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	9.1	8.0	8.0	8.0	7.9	7.9
Board of Commissioners	3.0	3.0	3.0	3.0	3.0	3.0
Other	6.1	5.0	5.0	5.0	4.9	4.9

Kootenai County
Budget Adjustments FY07

Commissioners

Org Key	**Department**
10-001	Commissioners Budget

A - Budget	**Personnel**	$ 462,362
	New Personnel	-
	Total A - Budget	**$ 462,362**
B - Budget	**Base**	72,370
	Base Increase	550
	Total Base & Increase	**$ 72,920**
	Travel & Training	39,800
C - Budget	**Computer Equip**	800
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 575,882**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	420		420		420		420
7920 Postage	50		50		50		50
7976 Legal Notices	1,900	200	2,100		2,100		2,100
8001 Office Supplies	2,700		2,700		2,700		2,700
8002 Paper	300		300	300	600		600
8040 Motor Fuels & Lubricants	250	(50)	200		200		200
8041 Vehicle Maintenance Supplies	200	(50)	150		150		150
8099 Miscellaneous Supplies	500	100	600		600		600
8101 Consultants	100		100		100		100
8202 Operating Lease-Equip/Rental	700	100	800		800		800
8206 Water/Sewer/Garbage	300	(300)	-				
8207 Telephone	1,000		1,000	200	1,200		1,200
8226 Community Support Services	52,000		52,000		52,000		52,000
8240 Local Meetings & Meeting Exp.	4,000		4,000	300	4,300	(300)	4,000
8245 Merit System & Awards	6,400		6,400		6,400		6,400
8299 Other Miscellaneous Payments	1,150	(1,150)	-				
8501 Other Minor Repairs/Renovate	200		200		200		200
8503 Equipment Repair	-	1,150	1,150		1,150		1,150
8801 Print Shop Costs	200		200	50	250		250
Base Budget Total	**$ 72,370**	**$ -**	**$ 72,370**	**$ 850**	**$ 73,220**	**(300)**	**72,920**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,000		2,000
8302 Airfare/Mileage	2,000		2,000
8303 Lodging	3,000		3,000
8304 Automobile Rental	500		500
8306 Miscellaneous Travel Expense	300		300
8308 Seminars/Prof Assn	32,000		32,000
Travel & Training Total	**$ 39,800**	**-**	**$39,800**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
4	$400 ea	1,600	**2**	***800*** [(1)]	800
1	HP LaserJet 8150DTN	2,800			2,800

Total Equipment & Capital Expenditures **800**

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Cooperative Extension
10-110
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	115,265	94,585	82,488	86,180	91,119	94,115	2,996	3.29%
Operating Costs	52,498	79,524	100,080	95,344	96,218	81,397	(14,821)	-15.40%
Capital Outlay	1,843	1,449						
Debt Service								
Total	169,606	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	5,614	2,846	2,733	2,854	2,900	2,250	(650)	-22.41%
Interfund Activity								
Governmental Resources	163,992	172,712	179,835	178,670	184,437	173,262	(11,175)	-6.06%
Total	169,606	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%

* Governmental Resources includes Fund cash balances used to fund current operations.
Note: Extension Building consolidated into Cooperative Extension .

Personnel						
	3.9	3.2	3.2	2.5	2.5	2.5

Kootenai County
Budget FY07

Extension Office

Org Key	Department
10-075	Extension Office Budget

A - Budget	Personnel	$	94,115
	New Personnel		-
	Total A - Budget	$	**94,115**
B - Budget	Base		88,218
	Base Increase		(10,499)
	Total Base & Increase	$	**77,719**
	Travel & Training		3,678
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**175,512**

Budget Detail:

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
BASE BUDGET DETAILS							
7910 Printing & Copies	150	(50)	100		100		100
7915 Publications/Subscriptions	217	(50)	167		167		167
7920 Postage	3,100		3,100		3,100		3,100
8001 Office Supplies	2,400	(100)	2,300		2,300		2,300
8002 Paper	2,700	(2,100)	600		600		600
8003 Printing Supplies	-	1,500	1,500		1,500		1,500
8013 Education Supplies	900	70	970		970		970
8030 Computer Supplies	2,100	(1,200)	900		900		900
8040 Motor Fuels & Lubricants	900	(900)	-		-		-
8067 Non-Capital Equipment	-		-	2,498	2,498	(2,498)	-
8099 Miscellaneous Supplies	700	(150)	550		550		550
8102 Temporary Personnel Services	9,000	650	9,650		9,650		9,650
8104 Administrative Services	17,607	2,250	19,857		19,857		19,857
8199 Other Professional Services	4,500		4,500		4,500		4,500
8201 Operating Lease-Bldg/Space Renta	40,210	(12,999)	27,211		27,211		27,211
8202 Operating Lease-Equip/Rental	-	420	420		420		420
8207 Telephone	540	(90)	450		450		450
8240 Local Meetings & Meeting Exp.	-	350	350		350		350
8503 Equipment Repair	2,994	(100)	2,894		2,894		2,894
8801 Print Shop Costs	200	2,000	2,200		2,200		2,200
Base Budget Total	**$ 88,218**	**$ (10,499)**	**$ 77,719**	**$ 2,498**	**$ 80,217**	**$ (2,498)**	**$ 77,719**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	899	(752)	147
8302 Airfare/Mileage	6,572	(4,470)	2,102
8303 Lodging	2,920	(2,320)	600
8306 Miscellaneous Travel Expense	77	(51)	26
8308 Seminar Fee/Professional Assn.	2,464	(1,962)	502
8313 Subscriptions/Journals/Books	301		301
Travel & Training Total	**$ 13,233**	**(9,555)**	**$ 3,678**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	17" Sony Flat Panel Monitor	300			300
1	Software Upgrades	400			400

Total Equipment & Capital Expenditures $ -

County Fair
31-171
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services								
Operating Costs	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%
Capital Outlay								
Debt Service								
Total	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%

Resources:

	Budget 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	-		132,630					
Interfund Activity								
Governmental Resources	113,400	120,000	(18,630)	100,000	100,000	100,000	-	0.00%
Total	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

County Grant Writer
10-002
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services		47,510	48,084	50,716	53,065	54,435	1,370	2.58%
Operating Costs		2,986	34,552	3,139	3,880	3,880	-	0.00%
Capital Outlay								
Debt Service								
Total	0	50,496	82,636	53,855	56,945	58,315	1,370	2.41%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue			31,932					
Interfund Activity								
Governmental Resources		50,496	82,636	53,855	56,945	58,315	1,370	2.41%
Total	0	50,496	114,568	53,855	56,945	58,315	1,370	2.41%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel	0.0	1.0	1.0	1.0	1.0	1.0

Kootenai County
Budget Adjustments FY07

Grant Writer

Org Key	**Department**
10-002	Grant Writer Budget

A - Budget	**Personnel**	$ 54,435
	New Personnel	-
	Total A - Budget	**$ 54,435**
B - Budget	**Base**	700
	Base Increase	400
	Total Base & Increase	**$ 1,100**
	Travel & Training	2,780
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 58,315**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	100	(100)	-		-		
8001 Office Supplies	500	(150)	350		350		350
8003 Printing Supplies	-	150	150		150		150
8140 Computer Aided Research Service	-	100	100	400	500		500
8801 Print Shop Costs	100		100		100		100
Base Budget Total	**$ 700**	**$ -**	**$ 700**	**$ 400**	**$ 1,100**	**-**	**1,100**

TRAVEL & TRAINING

Object Code/Description	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	280		280
8302 Airfare/Mileage	800		800
8303 Lodging	800		800
8308 .Seminars/Prof. Assoc.	800		800
8313 Subscriptions/Journals/Books	100		100
Travel & Training Total	**$ 2,780**	**$ -**	**$ 2,780**

County Snowmobile
36-165
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	15,388	11,553	15,091	0	6,600	6,600	-	0.00%
Operating Costs	13,498	7,644	8,320	2,744	12,599	12,599	-	0.00%
Capital Outlay		10,000	-	-			-	0.00%
Debt Service								
Total	28,886	29,197	23,411	2,744	19,199	19,199	$ -	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	19,999	14,080	20,250	12,270	18,000	22,000	4,000	22.22%
Interfund Activity							-	
Governmental Resources	8,887	15,117	3,161	(9,526)	1,199	(2,801)	(4,000)	-333.61%
Total	28,886	29,197	23,411	2,744	19,199	19,199	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel							
	0.0	0.0	0.0	0.0	0.0	0.0	**

** Seasonal Personnel Only.

Kootenai County
Budget FY07

Snowmobile - County Management

Org Key	Department
36-165	Snowmobile - County Management

A - Budget	Personnel	$	6,600
	New Personnel		-
	Total A - Budget	$	**6,600**
B - Budget	Base		11,089
	Base Increase		-
	Total Base & Increase	$	**11,089**
	Travel & Training		1,510
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**19,199**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040 Motor Fuels & Lubricants	1,000		1,000		1,000		1,000
8199 Other Professional Services	6,829		6,829		6,829		6,829
8240 Local Meetings & Meeting Exp.	500		500		500		500
8503 Equipment Repair	2,760		2,760		2,760		2,760
Base Budget Total	**$ 11,089**	**$ -**	**$ 11,089**	**$ -**	**$ 11,089**	**$ -**	**$ 11,089**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	1,510		1,510
Travel & Training Total	**$ 1,510**	**-**	**$ 1,510**

Court Interlock
18-172
Budget History

Requirements:	**Actual 2001**	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services									
Operating Costs	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%
Capital Outlay									
Debt Service									
Total	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%

Resources:	**Actual 2001**	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	17,964	13,394	12,252	12,653	13,513	13,000	13,000	-	0.00%
Interfund Activity									
Governmental Resources	(6,461)	(1,488)	(4,326)	(409)	2,759	6,000	6,000	0	0.00%
Total	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Kootenai County
Budget FY07

Court Interlock

Org Key	**Department**
18-172	Court Interlock

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	19,000
	Base Increase	-
	Total Base & Increase	**$ 19,000**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 19,000**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8299 Interlock Device Expenditures	19,000		19,000		19,000		19,000
Base Budget Total	**$ 19,000**	**$ -**	**$ 19,000**	**$ -**	**$ 19,000**	**$ -**	**$ 19,000**

District Court
45-251
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	547,671	584,779	589,398	662,323	978,514	1,399,852	421,338	43.06%
Operating Costs	324,601	306,073	328,432	352,257	452,485	486,073	33,588	7.42%
Capital Outlay	24,663	9,644	51,400	45,105	6,000		(6,000)	-100.00%
Debt Service								
Total	896,935	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	774,393	902,026	881,677	860,093	900,860	952,180	51,320	5.70%
Interfund Activity					25,563			
Governmental Resources	122,542	(1,530)	87,553	199,592	510,576	933,745	423,169	82.88%
Total	896,935	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	15.8	15.5	13.0	13.0	26.4	30.4
Court	13.8	13.5	13.0	13.0	25.4	29.4
Mental Health Drug Court					1.0	1.0
Grants	2.0	2.0				

	Admin	Drug Court	DUI Court	Mental Health Court	Total
Personnel Services	1,353,431			46,421	1,399,852
Operating Costs	461,285	6,600	15,408	2,780	486,073
Capital Outlay	-				-
Debt Service					-
	1,814,716	6,600	15,408	49,201	1,885,925

Kootenai County
Budget FY07

District Court

Org Key	Department
45-251	District Court

A - Budget	**Personnel**	$ 1,176,252
	New Personnel	177,179
	Total A - Budget	**$ 1,353,431**
B - Budget	**Base**	416,075
	Base Increase	30,860
	Total Base & Increase	**$ 446,935**
	Travel & Training	14,350
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 1,814,716**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Bailiff	46,449	1	46,449
1	Security Screener	34,144	1	34,144
1	Secretary	32,213	1	32,213
1	Law Clerk	60,773	1	60,773
	Overtime Budget Increase	3,600		3,600
		Total New Positions	**4**	**$ 177,179**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	40,000	(40,000)	-		-		-
7920 Postage	125	(25)	100		100		100
7975 Transcripts	42,000		42,000	10,000	52,000	(10,000)	42,000
7976 Legal Notices	50		50	-	50		50
8001 Office Supplies	13,900	25	13,925	1,575	15,500	(1,575)	13,925
8002 Paper	500		500	4,500	5,000		5,000
8003 Printing Supplies	-	10,000	10,000	2,000	12,000		12,000
8010 Uniforms	2,000		2,000	1,100	3,100	(600)	2,500
8042 Equipment Maintenance Supplies	10,000	(10,000)	-	-	-		-
8060 Non-Capital Safety Equipment			-	10,000	10,000	(10,000)	-
8061 Ammunition/Gun Supplies	1,800		1,800	700	2,500	(700)	1,800
8067 Non-Capital Equipment	-		-	4,100	4,100	(4,100)	-
8070 Non-Capital Safety Equipment	-		-	6,000	6,000		6,000
8073 Food Supplies	9,000		9,000	1,000	10,000	(1,000)	9,000
8078 Recording Supplie	4,000		4,000	-	4,000		4,000
8079 Case File Supples	15,000		15,000	-	15,000		15,000
8080 Court Reporter Costs	2,000		2,000	-	2,000		2,000
8099 Miscellaneous Supplies	2,500		2,500	-	2,500		2,500
8103 Legal Services	14,500		14,500	-	14,500		14,500
8112 Security Services	850		850	-	850		850
8118 Mental Health Services	12,000		12,000	-	12,000		12,000
8119 Domestic Battery Evaluation	10,000		10,000	2,000	12,000		12,000
8120 Psychosexual Evaluations	16,000		16,000	-	16,000		16,000
8123 Investigators	2,000		2,000	-	2,000		2,000
8140 Computer Aided Research Service	-	40,000	40,000	12,000	52,000	(10,000)	42,000
8199 Other Professional Services	23,000		23,000	-	23,000		23,000
8201 Operating Lease-Bldg/Space Rental	-		-	9,700	9,700		9,700
8205 Electric/Natural Gas	-		-	960	960		960
8207 Telephone	4,000		4,000	-	4,000		4,000
8247 Court Administrative Expenses - Loca	6,500		6,500	-	6,500		6,500
8250 Jury Payments	136,000		136,000	14,000	150,000	(14,000)	136,000
8251 Witness Payments	500		500	-	500		500
8255 Cleaning/Alterations	250		250		250		250
8299 Other Miscellaneous Payments	600		600		600		600
8501 Other Minor Repairs/Renovate	4,500		4,500	-	4,500		4,500
8503 Equipment Repair	25,500		25,500	-	25,500		25,500
8516 Cmptr Sftwr Maint.	-		-	3,200	3,200		3,200
8801 Print Shop Costs	17,000		17,000	1,000	18,000	(1,000)	17,000
8802 Bldg & Grounds- Project Costs	-		-	5,000	5,000	(5,000)	-
Base Budget Total	**$ 416,075**	**$ -**	**$ 416,075**	**$ 88,835**	**$ 504,910**	**$ (57,975)**	**$446,935**

Kootenai County
Budget FY07

District Court

Org Key	**Department**
45-251	District Court

TRAVEL & TRAINING	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,839	(448)	2,391
8302 Airfare/Mileage	5,765	(649)	5,116
8303 Lodging	3,850	(1,050)	2,800
8308 Seminar/Profession Assoc	2,725	(130)	2,595
8306 Misc Travel Expens	385	(500)	(115)
8313 Subscriptions/Journals/Books	1,563		1,563
Travel & Training Total	**$ 17,127**	**(2,777)**	**$ 14,350**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Copy Machine/Fax (for bailiffs' office)	8,009			8,009
	Copy/Scanning Equipment - IMAGE RUNNER 602(	16,000			16,000
	Copy Machine	14,000			14,000
	Courtroom Recording Equipment	80,000			80,000
	Total Equipment & Capital Expenditures			**$ -**	

Kootenai County
Budget FY07

Dist Crt - Duncan Case Costs

Org Key	**Department**
45-TBD	Dist Crt - Duncan Case Costs

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**-**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8073 Food Supplies				4,200	4,200	(4,200)	-
8218 Transportation/Offsite				600	600	(600)	-
8250 Jury Payments				7,000	7,000	(7,000)	-
8302 Mileage				10,000	10,000	(10,000)	-
8303 Lodging				4,272	4,272	(4,272)	-
8802 Bldg & Grounds - Project Costs				20,000	20,000	(20,000)	-
					-		-
					-		-
Bailiff overtime				3,456	3,456	(3,456)	-
Base Budget Total	**$ -**	**$ -**	**$ -**	**$ 49,528**	**$ 49,528**	**$ (49,528)**	**$ -**

Kootenai County
Budget Adjustments FY07

District Court - Drug Court

Org Key	**Department**
45-252	District Court - Drug Court

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		6,600
	Base Increase		-
	Total Base & Increase	**$**	**6,600**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**6,600**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**		**Rellocation Base Budget**		**Base Budget**		**Requested Increases to Base Budget**		**Requested Base Budget**		**BOCC Adjustment**		**Base After BOCC Adj**
8001 Office Supplies		3,000		(100)		2,900				2,900			2,900
8199 Other Professional Services		-		1,000		1,000				1,000			1,000
8201 Operating Lease-Bldg/Space Rental		-		2,200		2,200				2,200			2,200
8204 Other Leases		3,600		(3,600)		-				-			-
8205 Electric/Natural Gas		-		400		400		80		480		(80)	400
8801 Print Shop Costs		-		100		100				100			100
Base Budget Total	**$**	**6,600**	**$**	**-**	**$**	**6,600**	**$**	**80**	**$**	**6,680**	**$**	**(80)**	**$ 6,600**

TRAVEL & TRAINING

	Requested Travel & Training		**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem		1,564	(1,564)	-
8302 Airfare/Mileage		800	(800)	-
8303 Lodging		1,600	(1,600)	-
8308 Seminar Fee		1,000	(1,000)	-
8306 Miscellaneous Travel Expense		36	(36)	-
Travel & Training Total	**$**	**5,000**	**(5,000)**	**$ -**

Kootenai County
Budget Adjustments FY07

District Court - DUI Court

Org Key	Department
45-253	DC - DUI Court

A - Budget	Personnel	$	-
	New Personnel		-
	Total A - Budget	$	-
B - Budget	Base		15,460
	Base Increase		(52)
	Total Base & Increase	$	15,408
	Travel & Training		-
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	15,408

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8001 Office Supplies	-	1,000	1,000		1,000		1,000
8103 Legal Services	9,120	(9,120)	-		-		-
8199 Other Professional Services	-	11,120	11,120		11,120		11,120
8201 Operating - Lease-Bldg/Space Renta	-	2,508	2,508		2,508		2,508
8205 Electric/Natural Gas	-	480	480		480		480
8249 Drug Court Expenses	6,340	(6,340)	-		-		-
8801 Print Shop Costs	-	300	300		300		300
Base Budget Total	**$ 15,460**	**$ (52)**	**$ 15,408**	**$ -**	**$ 15,408**	**$ -**	**$ 15,408**

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,564	(1,564)	-
8302 Airfare/Mileage	800	(800)	-
8303 Lodging	1,600	(1,600)	-
8308 Seminar Fee	1,000	(1,000)	-
8306 Miscellaneous Travel Expense	36	(36)	-
Travel & Training Total	**$ 5,000**	**(5,000)**	**$ -**

Kootenai County
Budget FY07

DC - Mental Health Drug Court

Org Key	**Department**
45-254	DC - Mental Health Drug Crt

A - Budget	**Personnel**	$ 46,421
	New Personnel	-
	Total A - Budget	**$ 46,421**
B - Budget	**Base**	-
	Base Increase	2,780
	Total Base & Increase	**$ 2,780**
	Travel & Training	
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 49,201**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8201 Operating Lease-Bldg/Space Rental				2,200	2,200		2,200
8205 Electric/Natural Gas				480	480		480
8801 Print Shop Costs				100	100		100
Base Budget Total	**$ -**	**$ -**	**$ -**	**$ 2,780**	**$ 2,780**	**$ -**	**$ 2,780**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,564	(1,564)	-
8302 Airfare/Mileage	800	(800)	-
8303 Lodging	1,600	(1,600)	-
8308 Seminar Fee	1,000	(1,000)	-
8306 Miscellaneous Travel Expense	36	(36)	-
Travel & Training Total	**$ 5,000**	**(5,000)**	**$ -**

FTA Public Transportation Grant Admin
41-007
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services								
Operating Costs			476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Capital Outlay								
Debt Service								
Total	-	-	476,525	454,008	1,167,726	1,422,316	254,590	21.80%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue			476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Interfund Activity								
Governmental Resources	-	-	-	-	-	-	-	0.00%
Total	-	-	476,525	454,008	1,167,726	1,422,316	254,590	21.80%

* Governmental Resources includes Fund cash balances used to fund current operations.

Office of Emergency Management
10-107 / 10-119
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	95,241	86,626	146,574	166,091	176,076	267,656	91,580	52.01%
Operating Costs	249,303	1,110,280	983,023	802,323	1,573,136	598,701	(974,435)	-61.94%
Capital Outlay	12,653	3,284	16,160	31,222	926,416	157,571	(768,845)	-82.99%
Debt Service								
Total	357,197	1,200,190	1,145,757	999,636	2,675,628	1,023,928	(1,651,700)	-61.73%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	315,314	1,117,366	1,070,724	889,246	2,568,497	895,854	(1,672,643)	-65.12%
Interfund Activity	-							
Governmental Resources	41,883	82,824	75,033	110,390	107,131	128,074	20,943	19.55%
Total	357,197	1,200,190	1,145,757	999,636	2,675,628	1,023,928	(1,651,700)	-61.73%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	2.5	2.0	2.5	3.5	3.5	4.0
Admin				2.5	2.5	3.0*
Grant				1.0	1.0	1.0

*Shared position with Treasure moved Full time to OEM

	Admin.	Homeland Security Equipment Grant	Homeland Security Grants	Homeland Security Citizens Corp Grant	Homeland Security Training Grant	Hmld Sec Exercise Specialist Grant
Personnel Services	148,883				25,000	56,358
Operating Costs	21,726	17,305	22,763	9,744	63,256	12,398
Capital Outlay		157,571				
Debt Service						
	170,609	174,876	22,763	9,744	88,256	68,756

	Homeland Security Exercise Grant	Fire Mitigation		Total
Personnel Services	37,415			267,656
Operating Costs	19,300	432,209		598,701
Capital Outlay				157,571
Debt Service				-
				-
	56,715	432,209		1,023,928

Kootenai County
Budget FY07

Office of Emergency Management

Org Key	Department
10-114	Office of Emergency Management

A - Budget	Personnel	$	148,883
	New Personnel		-
	Total A - Budget	$	**148,883**
B - Budget	Base		16,560
	Base Increase		244
	Total Base & Increase	$	**16,804**
	Travel & Training		4,922
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**170,609**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	160	40	200		200		200
7920 Postage	-	100	100		100		100
7976 Legal Notices	35		35		35		35
8001 Office Supplies	1,000		1,000		1,000		1,000
8002 Paper	300	100	400		400		400
8003 Printing Supplies	200		200		200		200
8010 Uniforms	-	800	800		800		800
8030 Computer Supplies	500		500		500		500
8040 Motor Fuels & Lubricants	1,500		1,500		1,500		1,500
8041 Vehicle Maintenance Supplies	500	(300)	200		200		200
8042 Equipment Maintenance Supplies	500	(300)	200		200		200
8067 Non Capital Equipment	-		-	244	244		244
8072 Housing Supplies	50		50		50		50
8099 Miscellaneous Supplies	1,000		1,000		1,000		1,000
8101 Consultants	60	(60)	-				
8102 Temporary Personnel Services	1,300		1,300		1,300		1,300
8201 Operating Lease/Bldg			-	14,580	14,580	(14,580)	-
8207 Telephone	3,750		3,750		3,750		3,750
8240 Local Meetings & Meeting Exp.	725		725		725		725
8245 Merit System & Awards	800		800		800		800
8255 Cleaning/Alterations	30		30		30		30
8299 Other Miscellaneous Payments	-	45	45		45		45
8502 Vehicle Repair	500		500		500		500
8503 Equipment Repair	2,500	(350)	2,150		2,150		2,150
8801 Print Shop Costs	550	525	1,075		1,075		1,075
8802 Bldg & Grounds - Project Costs	600	(600)	-				
Base Budget Total	**$ 16,560**	**$ -**	**$ 16,560**	**$ 14,824**	**$ 31,384**	**$ (14,580)**	**$ 16,804**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	852		852
8302 Airfare/Mileage	1,215		1,215
8303 Lodging	648		648
8304 Automobile Rental	160		160
8306 Miscellaneous Travel Expense	60		60
8308 Seminar Fee/Professional Assoc	1,687		1,687
8309 Training Materials	50		50
8315 Computer User Training Costs	250		250
Travel & Training Total	**$ 4,922**	**-**	**$ 4,922**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Quantum LTO-3 Tape Drive/Backup	4,566			4,566
6	Encryption Software @$250 ea	1,500			1,500
1	Cisco 2801 Integrated Services Route	2,332			2,332
	Estimated Cost to move OEM-	38,340			38,340
	Total Equipment & Capital Expenditures			**$ -**	

Kootenai County
Budget Adjustments FY07

OEM - Homeland Security Grant - Equipment

Org Key	**Department**
10-107	OEM - Homeland Security Grant - Equipment

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		-
	Base Increase		17,305
	Total Base & Increase	**$**	**17,305**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		157,571
	New Program		-
	Total Adjusted Budget	**$**	**174,876**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8104 Administrative Services				17,305	17,305		17,305
Base Budget Total	**$ -**	**$ -**	**$ -**	**$ 17,305**	**$ 17,305**	**$ -**	**$ 17,305**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Allowable ODP Homeland Security	157,571		**157,571**	
		Total Equipment & Capital Expenditures		**$ 157,571**	

Kootenai County
Budget Adjustments FY07

OEM - Homeland Security Grant

Org Key	**Department**
10-108	OEM - Homeland Security Grant

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	22,763
	Base Increase	-
	Total Base & Increase	**$ 22,763**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 22,763**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8099 Miscellaneous Supplies			100		100		100
8101 Consultants			22,500		22,500		22,500
8801 Print Shop Costs			163		163		163
Base Budget Total	**$ -**	**$ -**	**$ 22,763**	**$ -**	**$ 22,763**	**$ -**	**$ 22,763**

Kootenai County
Budget FY07

OEM - Homeland Security Grant - Citizen Corps

Org Key	**Department**
10-109	OEM - Homeland Security Grant - Citizen Corps

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		9,744
	Base Increase		-
	Total Base & Increase	**$**	**9,744**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**9,744**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7910 Printing & Copies			1,000		1,000		1,000
7925 Advertisements			300		300		300
8013 Education Supplies			1,000		1,000		1,000
8099 Miscellaneous Supplies			500		500		500
8104 Administrative Services			243		243		243
8201 Operating Lease-Bldg/Space Rental			6,500		6,500		6,500
8801 Print Shop Costs			201		201		201
Base Budget Total	**$ -**	**$ -**	**$ 9,744**	**$ -**	**$ 9,744**	**$ -**	**$ 9,744**

Kootenai County
Budget FY07

OEM - Homeland Security Grant - Security Training

Org Key	Department
10-110	OEM - Homeland Security Grant - Citizen Corps

A - Budget	**Personnel**	$	-
	New Personnel		25,000
	Total A - Budget	**$**	**25,000**
B - Budget	**Base**		26,516
	Base Increase		-
	Total Base & Increase	**$**	**26,516**
	Travel & Training		36,740
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**88,256**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Oovertime Budget Increase	25,000		25,000
	Total New Positions		**0**	**$ 25,000**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8099 Miscellaneous Supplies	650		650		650		650
8199 Other Professional Services	24,786		24,786		24,786		24,786
8240 Local Meetings & Meeting Exp.	1,080		1,080		1,080		1,080
Base Budget Total	**$ 26,516**	**$ -**	**$ 26,516**	**$ -**	**$ 26,516**	**$ -**	**$ 26,516**

Kootenai County
Budget FY07

OEM - Homeland Security Grant - Exercise Specialist

Org Key	**Department**
10-111	OEM - Homeland Security Grant - Exercise Specialist

A - Budget	**Personnel**	$	56,358
	New Personnel		-
	Total A - Budget	**$**	**56,358**
B - Budget	**Base**		3,500
	Base Increase		-
	Total Base & Increase	**$**	**3,500**
	Travel & Training		8,898
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**68,756**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustment**	**Base After BOCC Adj**
8099 Miscellaneous Supplies			600		600		600
8207 Telephone			900		900		900
8240 Local Meeting and Expenses			2,000		2,000		2,000
Base Budget Total	**$ -**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**	**$ -**	**$ 3,500**

TRAVEL & TRAINING

	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	1,080		1,080
8302 Airfare/Mileage	7,195		7,195
8304 Automobile Rental	623		623
Travel & Training Total	**$ 8,898**	**-**	**$ 8,898**

Kootenai County
Budget FY07

OEM - Homeland Security Grant - Exercise

Org Key	Department
10-116	OEM - Homeland Security Grant - Exercise

A - Budget	Personnel	$ -
	New Personnel	37,415
	Total A - Budget	**$ 37,415**
B - Budget	Base	19,300
	Base Increase	-
	Total Base & Increase	**$ 19,300**
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Adjusted Budget	**$ 56,715**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Overtime Budget Increase	15,400		15,400
	Temporary Help	22,015		22,015
	Total New Positions		**0**	**$ 37,415**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing and Copies			200		200		200
7920 Postage			700		700		700
8001 Office Supplies			200		200		200
8070 Safety Supplies and Equipment			2,000		2,000		2,000
8071 Medical Supplies			6,000		6,000		6,000
8099 Miscellaneous Supplies			1,000		1,000		1,000
8201 Space Rental			500		500		500
8203 Rental Equipment			2,000		2,000		2,000
8240 Local Meeting and Expenses			2,000		2,000		2,000
8299 Food Catering			1,000		1,000		1,000
8502 Vehicle Repair			1,500		1,500		1,500
8503 Equipment Repair			1,200		1,200		1,200
8801 Print Shop			1,000		1,000		1,000
Base Budget Total	**$ -**	**$ -**	**$ 19,300**	**$ -**	**$ 19,300**	**$ -**	**$ 19,300**

Kootenai County
Budget FY07

OEM - WUI Grant

Org Key	**Department**
10-117	OEM - WUI Grant

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	432,209
	Base Increase	-
	Total Base & Increase	**$ 432,209**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 432,209**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8101 Consultants (HFT Contractors)			300,000		300,000		300,000
8101 Consultants (Project Manager)			92,209		92,209		92,209
8104 Administrative Services (PAC)			40,000		40,000		40,000
Base Budget Total	**$ -**	**$ -**	**$ 432,209**	**$ -**	**$ 432,209**	**$ -**	**$ 432,209**

General Accounts
10-003
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	23,649	25,856	34,778	1,022,975	170,128	148,485	(21,643)	-12.72%
Operating Costs	1,069,764	755,615	725,629	749,506	781,200	761,708	(19,492)	-2.50%
Capital Outlay	255,549	43,945	4,566	0	400,000	0	(400,000)	-100.00%
Debt Service	1,506,511	494,546	533,216	416,748	499,009	498,693	(316)	-0.06%
Total	2,855,473	1,319,962	1,298,189	2,189,229	1,850,337	1,408,886	(441,451)	-23.86%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	3,361,393	2,362,009	2,246,000	2,236,000	2,594,602	4,704,602	2,110,000	81.32%
Interfund Activity	909,727	2,366,164	(2,443,222)	(1,121,086)	(1,091,370)	(1,588,386)	(497,016)	45.54%
Governmental Resources	(1,415,647)	(3,408,211)	1,495,411	1,074,315	347,105	(1,707,330)	(2,054,435)	-591.88%
Total	2,855,473	1,319,962	1,298,189	2,189,229	1,850,337	1,408,886	(441,451)	-23.86%

* Governmental Resources includes Fund cash balances used to fund current operations.

Kootenai County
Budget Adjustments FY07

General Accounts

Org Key	**Department**
10-003	General Accounts

A - Budget	**Personnel**	$ 148,486
	Wage Adjustments	-
	Total A - Budget	**$ 148,486**
B - Budget	**Base**	1,131,200
	Base Increase	(119,700)
	Total Base & Increase	**$ 1,011,500**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	498,693
	New Program	-
	Adjusted Budget	**$ 1,658,679**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	290,000	10,000	300,000		300,000		300,000
8004 Microfiche Supplies	4,000		4,000		4,000		4,000
8099 Miscellaneous Supplies	2,000		2,000		2,000		2,000
8101 Consultants	50,000	20,000	70,000		70,000		70,000
8103 Legal Services	2,000		2,000		2,000		2,000
8105 Independent Auditor	30,000		30,000		30,000		30,000
8112 Security Services	180,000	(180,000)	-		-		-
8123 Investigators	4,000		4,000		4,000		4,000
8199 Other Professional Services	7,000	5,000	12,000		12,000		12,000
8205 Electric/Natural Gas	188,000	20,000	208,000		208,000		208,000
8206 Water/Sewer/Garbage	14,000	5,000	19,000		19,000		19,000
8298 Contingency - Reserve	350,000		350,000		350,000		350,000
8299 Other Miscellaneous Payment	5,000		5,000		5,000		5,000
8501 Other Minor Repairs/Renovate	5,000		5,000		5,000		5,000
8801 Print Shop Costs	200	300	500		500		500
Base Budget Total	**$ 1,131,200**	**$ (119,700)**	**$ 1,011,500**	**$ -**	**$ 1,011,500**	**-**	**1,011,500**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Debt Service - Admin Building	416,432		**416,432**	
	Debt Service - Cd'A LID Assessment	4,537		**4,537**	
	Debt Service - Remax Bldg/PAC	77,724		**77,724**	

Total Capital Expenditures **498,693**

General Construction

Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services							
Operating Costs	29,422					-	
Capital Outlay	1,853,891	-	-			-	0.00%
Debt Service							
Total	1,883,313	-	-	-	-	-	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	19,327						
Interfund Activity	679,493						
Governmental Resources	1,184,493	-	-	-	-	-	0.00%
Total	1,883,313	-	-	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

General Reserve
10-003
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services								
Operating Costs	-	-	-	-	350,000	350,000	-	0.00%
Capital Outlay								
Debt Service								
Total	-	-	-	-	350,000	350,000	-	0.00%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue								
Interfund Activity								
Governmental Resources	-	-	-	-	350,000	350,000	-	0.00%
Total	-	-	-	-	350,000	350,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Health Insurance: Internal Service Fund
14-056
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services								
Operating Costs	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	4,771,294	269,651	5.99%
Capital Outlay								
Debt Service								
Total	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	4,771,294	269,651	5.99%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	2,935,553	3,021,359	3,180,451	4,070,825	4,501,643	4,771,294	269,651	5.99%
Interfund Activity			-					
Governmental Resources	18,227	482,942	402,430	-	-	-	-	0.00%
Total	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	4,771,294	269,651	5.99%

* Governmental Resources includes Fund cash balances used to fund current operations.

Kootenai County
Budget FY07

Liability Insurance

Org Key	**Department**
14-056	**Healthe Insurance**

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	$	**-**
B - Budget	**Base**		4,501,643
	Base Increase		269,651
	Total Base & Increase	$	**4,771,294**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**4,771,294**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8275 Health Insurance Premiums/Fees	760,145		760,145	97,475	857,620		857,620
8276 Health Insurance - Medical Claims	3,256,398		3,256,398	130,582	3,386,980		3,386,980
8277 Health Insurance - Dental Claims	417432		417,432	52,046	469,478		469,478
8278 Health Insurance - Vision Claims	67668		67,668	(10,452)	57,216		57,216
Base Budget Total	**$ 4,501,643**	**$ -**	**$ 4,501,643**	**$ 269,651**	**$ 4,771,294**	**$ -**	**$ 4,771,294**

Historical Society

Budget History
34-175/34-176

Requirements:	**Actual 2001**	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services									
Operating Costs	17,000	18,125	11,500	15,500	22,000	15,000	15,000	-	0.00%
Capital Outlay	1,000								
Debt Service									
Total	18,000	18,125	11,500	15,500	22,000	15,000	15,000	-	0.00%

Resources:	**Actual 2001**	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue		13,125	-	4,000	3,503	-		-	0.00%
Interfund Activity	33								
Governmental Resources	17,967	5,000	11,500	11,500	18,497	15,000	15,000	-	0.00%
Total	18,000	18,125	11,500	15,500	22,000	15,000	15,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

KOOTENAI COUNTY

IDAHO

Human Resources
10-051/10-058
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	92,728	117,221	128,852	134,588	195,191	124,082	(71,109)	-36.43%
Operating Costs	43,379	43,182	60,719	55,760	66,055	76,489	10,434	15.80%
Capital Outlay	1,258					300	300	100.00%
Debt Service								
Total	137,365	160,403	189,571	190,348	261,246	200,871	(60,375)	-23.11%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue								
Interfund Activity	45,000	45,000	60,000	45,000	45,000		(45,000)	-100.00%
Governmental Resources	92,365	115,403	129,571	145,348	216,246	200,871	(15,375)	-7.11%
Total	137,365	160,403	189,571	190,348	261,246	200,871	(60,375)	-23.11%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	2.5	2.5	3.0	3.0	3.0	3.0

Kootenai County
Budget FY07

Human Resources

Org Key	**Department**
10-051	Human Resourses Budget

A - Budget	**Personnel**	$ 124,082
	New Personnel	-
	Total A - Budget	**$ 124,082**
B - Budget	**Base**	59,685
	Base Increase	11,000
	Total Base & Increase	**$ 70,685**
	Travel & Training	5,804
C - Budget	**Computer Equip**	300
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 200,871**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,500		1,500		1,500		1,500
7920 Postage	200	(150)	50		50		50
7925 Advertisements	15,000	7,550	22,550		22,550		22,550
8001 Office Supplies	1,500		1,500		1,500		1,500
8002 Paper	650		650		650		650
8003 Printing Supplies	950		950		950		950
8099 Miscellaneous Supplies	480		480		480		480
8115 Doctors	250		250		250		250
8117 Pathology Services & Radiology Se	8,050		8,050		8,050		8,050
8199 Other Professional Services	20,000	(5,000)	15,000	11,000	26,000		26,000
8202 Operating Lease-Equip/Rental	700		700		700		700
8203 Equipment/Misc. Rentals	100		100		100		100
8207 Telephone	480		480		480		480
8240 Local Meetings & Meeting Exp.	400		400		400		400
8245 Merit System & Awards	7,000	(2,000)	5,000		5,000		5,000
8299 Other Miscellaneous Payments	600		600		600		600
8503 Equipment Repair	925	(400)	525		525		525
8516 Cmptr Sftwr Maint.	100		100		100		100
8801 Print Shop Costs	700		700		700		700
8803 Bldg & Grounds- Repair Costs	100		100		100		100
Base Budget Total	**$ 59,685**	**$ -**	**$ 59,685**	**$ 11,000**	**$ 70,685**	**$ -**	**$ 70,685**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	372	(224)	148
8302 Airfare/Mileage	700	(300)	400
8303 Lodging	1,800	(700)	1,100
8306 Miscellaneous Travel Expense	180	(40)	140
8308 Seminars/Profess Associations	3,031	(500)	2,531
8309 Training Materials	325		325
8313 Subscriptions/Journals/Books	960		960
8315 Computer User Training Costs	200		200
Travel & Training Total	**$ 7,568**	**(1,764)**	**$ 5,804**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	OfficeJet Pro K550n - Color InkJet Printer for Multiple Computers	300	**1**	**300**	
1	LaserJet 3105	279			279
	Total Equipment & Capital Expenditures			**$ 300**	

Information Services
10-040 thru 10-048
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	755,738	795,508	733,140	750,402	834,894	850,750	15,856	1.90%
Operating Costs	688,807	635,946	482,422	633,849	547,490	827,507	280,017	51.15%
Capital Outlay	226,021	193,418	187,511	348,256	1,090,628	555,185	(535,443)	-49.09%
Debt Service	5,495	161,850	177,895	161,334	161,335	88,235	(73,100)	-45.31%
Total	1,676,061	1,786,722	1,580,968	1,893,841	2,634,347	2,321,677	(312,670)	-11.87%

Capital Outlay requests for FY 2004 includes all computer related requests from all County departments.

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	126,537	48,224	54,479	101,154	56,810	54,500	(2,310)	-4.07%
Interfund Activity	70,000	70,000	70,000	70,000	100,300	70,000	(30,300)	-30.21%
Governmental Resources	1,479,524	1,668,498	1,456,489	1,722,687	2,477,237	2,197,177	(280,060)	-11.31%
Total	1,676,061	1,786,722	1,580,968	1,893,841	2,634,347	2,321,677	(312,670)	-11.87%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	14.0	13.0	13.0	13.0	14.0	14.0

	Admin.	Sheriff	PC Control	Network	Imaging	G I S
Personnel Services	850,750					
Operating Costs	197,069	113,777	20,608	187,735	56,391	36,327
Capital Outlay	-	36,179	9,200	13,123	32,660	-
Debt Service	-			88,235		-
	1,047,819	149,956	29,808	289,093	89,051	36,327

	M.D Conversion	HR/Financial Conversion		Total
Personnel Services				850,750
Operating Costs	65,600	150,000		611,907
Capital Outlay	11,270	452,753		91,162
Debt Service				88,235
				-
	76,870	602,753		1,642,054

Kootenai County
Budget FY07

Information Services - Admin

Org Key	**Department**
10-040	Information Services - Admin

A - Budget	**Personnel**	$ 850,750
	New Personnel	-
	Total A - Budget	**$ 850,750**
B - Budget	**Base**	115,251
	Base Increase	65,168
	Total Base & Increase	**$ 180,419**
	Travel & Training	16,650
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$1,047,819**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,600		1,600		1,600		1,600
8002 Paper (Greenbar/Laserjet)	3,000		3,000		3,000		3,000
8030 Computer Supplies	12,500		12,500		12,500		12,500
8067 Non-Capital Equipment	-		-	10,000	10,000		10,000
8101 Consultants (Internet)	20,000		20,000		20,000		20,000
8207 Telephone (System Maintenance)	10,000		10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	750		750		750		750
8299 Other Miscellaneous Payments	751		751		751		751
8515 Cmptr Hrdwr Maint.	31,028		31,028	446	31,474		31,474
8516 Cmptr Sftwr Maint.	35,622		35,622	54,722	90,344		90,344
Base Budget Total	**$ 115,251**	**$ -**	**$ 115,251**	**$ 65,168**	**$ 180,419**	**$ -**	**$ 180,419**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,060		1,060
8302 Airfare/Mileage	1,600		1,600
8303 Lodging	2,150		2,150
8304 Automobile Rental	780		780
8308 Seminar/Professional Fees	9,110		9,110
8313 Subscriptions/Journals/Books	950		950
8315 Computer User Training Costs	1,000		1,000
Travel & Training Total	**$ 16,650**	**-**	**$ 16,650**

Kootenai County
Budget FY07

Information Services - Sheriff

Org Key	**Department**
10-041	Information Services - Sheriff Budget

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	104,676
	Base Increase	5,440
	Total Base & Increase	**$ 110,116**
	Travel & Training	3,661
C - Budget	**Computer Equip**	36,179
	Capital	-
	New Program	-
	Total Adjusted	**$ 149,956**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8030 Computer Supplies	6,500		6,500		6,500		6,500
8067 Non Capital Equipment	-		-	4,575	4,575	(4,575)	-
8199 Other Professional Services	3,000		3,000		3,000		3,000
8515 Computer Hrdwr Maint	24,115		24,115	(1,280)	22,835		22,835
8516 Cmptr Sftwr Maint	71,061		71,061	6,720	77,781		77,781
Base Budget Total	**$ 104,676**	**$ -**	**$ 104,676**	**$ 10,015**	**$ 114,691**	**$ (4,575)**	**$ 110,116**

TRAVEL & TRAINING			
	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	800	(304)	496
8302 Airfare/Mileage	1,500	(235)	1,265
8303 Lodging	750	(350)	400
8304 Automobile Rental	300	(300)	-
8306 Misc Travel Expense	100	(100)	-
8308 Seminar/Professional Fees	5,000	(3,500)	1,500
Travel & Training Total	**$ 8,450**	**(4,789)**	**$ 3,661**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Dell Equipment Cabinet - Network Equipment Cabinet	2,100			2,100
	HP Color Printer - Printer for Jail Wrist Band Inmate	1,879			1,879
10	Standard User Work Stations with Monitors - Desk Top	14,000	**8**	**11,200**	2,800
1	Multifunction Printer for SD Administration	2,600			2,600
3	Laptops for Detectives Gang Unit Staff @ $2000 ea	6,000	**2**	**4,000**	2,000
4	Panasonic Toughbook Laptops - Ruggedized Laptops	18,000	**2**	**9,000**	9,000
2	Multifunction Printer/Copier/Fax/Scanner for Detectives	1,600			1,600
6	Desk Top Computers/ Replacements - Standard User	8,400	**6**	**8,400**	
1	Laser Printer - Warrants	1,700			1,700
1	Laser Printer - Jail Booking Printer	1,700	**1**	**1,700**	
1	Detectives Color Printer	1,879	**1**	**1,879**	
	Spill Evidence Module - SUMMIT EVIDENCE AND	32,990			32,990
	Dell Power Edge 2850 Server for MS Exchange	8,000			8,000
	IBM RS6000 External Backup Drive - Spillman Law	6,300			6,300

Total Equipment & Capital Expenditures $ 36,179

Kootenai County
Budget FY07

Information Services - PC Control

Org Key	Department
10-042	Information Services - PC Control

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	Base	10,830
	Base Increase	9,778
	Total Base & Increase	**$ 20,608**
	Travel & Training	-
C - Budget	Computer Equip	2,100
	Capital	7,100
	New Program	-
	Total Adjusted Budget	**$ 29,808**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8209 Other Utilities (Verizon Wireless CDPD)	2,880		2,880	(360)	2,520		2,520
8515 Cmptr Hrdwr Maint. (Bluecoat)	-			607	607		607
8516 Cmptr Sftwr Maint.	7,950		7,950	9,531	17,481		17,481
Base Budget Total	**$ 10,830**	**$ -**	**$ 10,830**	**$ 9,778**	**$ 20,608**	**$ -**	**$ 20,608**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	Description	Amount Requested	Quantity	Approved	Deleted
	Personal Computer - Dual Processor 3 ghz,	2,100	**1**	**2,100**	
	Upgrade current Exchange 2000 server clients to Exchange 2003	21,700			21,700
	Change our current anti-virus software over to Symantec Antivirus Corporate Edition	7,100		**7,100**	
1	(1500 GB) of storage to our existing Hitachi array.	15,675			15,675
1	Blade Server - Add additional blade server	7,500			7,500
	Airport Phone System Upgrade	11,173			11,173
	Total Equipment & Capital Expenditures			**$ 9,200**	

Kootenai County
Budget Adjustments FY07

Information Services - Network

Org Key	**Department**
10-043	Information Services - Network

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	189,580
	Base Increase	(1,845)
	Total Base & Increase	**$ 187,735**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	101,358
	New Program	-
	Total Adjusted Budget	**$ 289,093**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8207 Telephone	144,956		144,956	-	144,956		144,956
8209 Other Utilities	15,900		15,900	13,055	28,955		28,955
8515 Cmptr Hrdwr Maint.	9,700		9,700	(4,400)	5,300		5,300
8516 Cmptr Sftwr Maint.	19,024		19,024	(10,500)	8,524		8,524
Base Budget Total	**$ 189,580**	**$ -**	**$ 189,580**	**$ (1,845)**	**$ 187,735**	**$ -**	**$ 187,735**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Debt Service - Phones Plus	*88,235*		**88,235**	
	Wireless Backbone Infrastructure Start	8,000		**8,000**	
	Wireless Deployment	5,123		**5,123**	
			Total Equipment & Capital Expenditures	**$ 101,358**	

Kootenai County
Budget Adjustments FY07

Information Services - Imaging

Org Key	Department
10-044	Information Services - Imaging

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	Base	52,649
	Base Increase	3,742
	Total Base & Increase	**$ 56,391**
	Travel & Training	-
C - Budget	Computer Equip	11,592
	Capital	21,068
	New Program	-
	Total Adjusted Budget	**$ 89,051**

Budget Detail:

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
BASE BUDGET DETAILS							
8030 Computer Supplies	3,480		3,480	(733)	2,747		2,747
8515 Cmptr Hrdwr Maint.	23,997		23,997	(3,622)	20,375		20,375
8516 Cmptr Sftwr Maint.	25,172		25,172	8,097	33,269		33,269
Base Budget Total	**$ 52,649**	**$ -**	**$ 52,649**	**$ 3,742**	**$ 56,391**	**$ -**	**$ 56,391**

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
Equipment & Capital					
3	Canon DR-3080CII - Document Scanner for	6,897	**3**	**6,897**	
1	Canon DR-7580 - Recorder's Upgrade	4,695	**1**	**4,695**	
35	Software License - PaperClip 17,750 & SQL 3,318 (35 licenses)	21,068	**35**	**21,068**	

Total Equipment & Capital Expenditures $ 32,660

Kootenai County
Budget FY07

Information Services - GIS

Org Key	**Department**
10-045	Information Services - GIS

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		31,500
	Base Increase		-
	Total Base & Increase	**$**	**31,500**
	Travel & Training		4,827
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**36,327**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	150		150		150		150
7915 Publications/Subscriptions	100		100		100		100
7920 Postage	50		50		50		50
7925 Advertisements	50		50		50		50
8001 Office Supplies	400		400		400		400
8002 Paper	800	200	1,000		1,000		1,000
8003 Printing Supplies	1,700		1,700		1,700		1,700
8014 Photography Supplies	16,600	(4,600)	12,000		12,000		12,000
8030 Computer Supplies	900	(500)	400		400		400
8033 Non Capital Software	-		-	500	500	(500)	-
8040 Motor Fuels & Lubricants	1,100	(800)	300		300		300
8041 Vehicle Maintenance Supplies	700		700		700		700
8042 Equipment Maintenance Supplies	500		500		500		500
8099 Miscellaneous Supplies	100		100		100		100
8207 Telephone	600		600		600		600
8502 Vehicle Repair	1,000		1,000		1,000		1,000
8503 Equipment Repair	500		500		500		500
8516 Cmptr Sftwr Maint.	5,200	5,700	10,900	250	11,150	(250)	10,900
8801 Print Shop Costs	1,050		1,050		1,050		1,050
Base Budget Total	**$ 31,500**	**$ -**	**$ 31,500**	**$ 750**	**$ 32,250**	**$ (750)**	**$ 31,500**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	702	(195)	507
8302 Airfare/Mileage	645	(525)	120
8303 Lodging	1,825	(575)	1,250
8304 Automobile Rental	500	(250)	250
8308 Seminar Fees	3,150	(450)	2,700
Travel & Training Total	**$ 6,822**	**(1,995)**	**$ 4,827**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Database Software - Arc Spatial Database	10,000			10,000

Total Equipment & Capital Expenditures $ -

Kootenai County
Budget Adjustments FY07

Information Services - McDonald Douglas - Migration

Org Key	**Department**
10-047	Information Services - McDonald Douglas - Migration

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	-
	Base Increase	65,600
	Total Base & Increase	**$ 65,600**
	Travel & Training	11,270
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 76,870**

Budget Detail:

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
BASE BUDGET DETAILS							
8104 Administrative Service	-			61,000	61,000		61,000
8199 Other Professional Services	-			4,600	4,600		4,600
Base Budget Total	**$ -**	**$ -**	**$ -**	**$ 65,600**	**$ 65,600**	**$ -**	**$ 65,600**

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
Equipment & Capital					
	PC's, HP Printer, Bar Code scanner	11,270		**11,270**	
		Total Equipment & Capital Expenditures		**$ 11,270**	

Kootenai County
Budget FY07

Information Services - Finance/HR System

Org Key	**Department**
10-048	Information Services - Finance/HR System

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	-
	Base Increase	150,000
	Total Base & Increase	**$ 150,000**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	452,753
	New Program	-
	Total Adjusted Budget	**$ 602,753**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8199 Other Professional Services				30,000	30,000		30,000
8805 Data Processing Costs				120,000	120,000		120,000
Base Budget Total	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 150,000**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Core computer capacity and functionality to support a distributed financial system.	452,753		452,753	

Total Equipment & Capital Expenditures $ 452,753

Juvenile Detention Center
15-128
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	1,349,712	1,435,754	1,497,686	1,630,221	1,854,182	1,839,016	(15,166)	-0.82%
Operating Costs	219,784	195,797	222,958	237,885	234,178	249,347	15,169	6.48%
Capital Outlay	4,595	23,992	0	9,900			0	0.00%
Debt Service								
Total	1,574,091	1,655,543	1,720,644	1,878,006	2,088,360	2,088,363	3	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	455,580	414,738	380,282	477,524	475,627	491,532	15,905	3.34%
Interfund Activity	1,276,268	1,207,591	1,429,868	1,488,846	1,612,733	1,596,831	(15,902)	-0.99%
Governmental Resources	(157,757)	33,214	(89,506)	(88,364)	-	-	0	0.00%
Total	1,574,091	1,655,543	1,720,644	1,878,006	2,088,360	2,088,363	3	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	33.0	33.1	33.1	33.6	35.6	35.6

Kootenai County
Budget FY07

Juvenile Detention Center

Org Key	Department
15-128	Juvenile Detention Center

A - Budget	Personnel	$	1,827,994
	New Personnel		11,022
	Total A - Budget	$	**1,839,016**
B - Budget	Base		227,725
	Base Increase		12,700
	Total Base & Increase	$	**240,425**
	Travel & Training		8,922
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**2,088,363**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Overtime Budget Increase	11,022		11,022
	Total New Positions		**0**	**$ 11,022**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	300	-	300		300		300
7920 Postage	-	25	25				
8001 Office Supplies	3,300	375	3,675		3,675		3,675
8002 Paper	400	-	400		400		400
8003 Printing Supplies	1,000	(500)	500		500		500
8010 Uniforms	600		600		600		600
8014 Photography Supplies	200		200		200		200
8018 Safety Supplies	100	600	700		700		700
8030 Computer Supplies	100		100		100		100
8040 Motor Fuels & Lubricants	5,000	(1,000)	4,000		4,000		4,000
8041 Vehicle Maintenance Supplies	3,000	1,000	4,000		4,000		4,000
8042 Equipment Maintenance Supplies	500		500		500		500
8051 Grounds Maintenance Supplies	600	(500)	100		100		100
8052 Janitorial Supplies	13,000		13,000		13,000		13,000
8067 Non Capital Equipment			-	2,200	2,200	(1,000)	1,200
8071 Medical Supplies	5,500	2,000	7,500		7,500		7,500
8072 Housing Supplies	17,000	5,000	22,000		22,000		22,000
8078 Recording Supplies	100	200	300		300		300
8099 Miscellaneous Supplies	3,000	(2,200)	800		800		800
8101 Consultants	6,800	(1,800)	5,000		5,000		5,000
8115 Doctors	3,000	1,000	4,000		4,000		4,000
8116 Dentists	500	(300)	200		200		200
8117 Pathology Services & Radiology Service	100		100		100		100
8118 Mental Health Services	1,000	500	1,500		1,500		1,500
8199 Other Professional Services	1,600	(600)	1,000		1,000		1,000
8205 Electric/Natural Gas	52,000		52,000	13,000	65,000	(3,000)	62,000
8206 Water/Sewer/Garbage	4,500		4,500	1,500	6,000		6,000
8207 Telephone	2,500		2,500		2,500		2,500
8209 Other Utilities	1,250	(250)	1,000		1,000		1,000
8215 Janitorial Services	1,800	(700)	1,100		1,100		1,100
8218 Transportation/Offsite	2,100	(1,600)	500		500		500
8220 Medication	2,000	(200)	1,800		1,800		1,800
8233 School Contracted Meals Exp	76,000		76,000		76,000		76,000
8240 Local Meetings & Meeting Exp.	400	(100)	300		300		300
8245 Merit System & Awards	50		50		50		50
8255 Cleaning/Alterations	100	(50)	50		50		50
8299 Other Miscellaneous Payments	150		150		150		150
8501 Other Minor Repairs/Renovate	3,000	(2,500)	500		500		500
8502 Vehicle Repair	2,500	(1,000)	1,500		1,500		1,500
8503 Equipment Repair	1,500	2,500	4,000		4,000		4,000
8517 Building Repair & Maint	10,775		10,775		10,775		10,775
8801 Print Shop Costs	400	100	500		500		500
Base Budget Total	**$ 227,725**	**$ -**	**$ 227,725**	**$ 16,700**	**$ 244,400**	**$ (4,000)**	**$ 244,400**

Kootenai County
Budget FY07

Juvenile Detention Center

TRAVEL & TRAINING			
	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	2,255	(300)	1,955
8302 Airfare/Mileage	1,750	(300)	1,450
8303 Lodging	1,675	(400)	1,275
8306 Miscellaneous Travel Expense	272		272
8308 Seminar Fees	2,665	(300)	2,365
8309 Training Materials	1,065		1,065
8312 Tuition Reimbursements	100		100
8313 Subscriptions/Journals/Books	440		440
Travel & Training Total	**$ 10,222**	**(1,300)**	**$ 8,922**

Juvenile Diversion
10-137
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	204,223	221,011	219,811	235,585	246,358	257,728	11,370	4.62%
Operating Costs	8,120	4,801	9,474	9,721	12,500	12,500	0	0.00%
Capital Outlay	3,228	4,882	2,250	1,399			-	
Debt Service								
Total	215,571	230,694	231,535	246,705	258,858	270,228	11,370	4.39%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	19,416	7,701	7,390	6,917	15,200	7,000	(8,200)	-53.95%
Interfund Activity								
Governmental Resources	196,155	222,993	224,145	239,788	243,658	263,228	19,570	8.03%
Total	215,571	230,694	231,535	246,705	258,858	270,228	11,370	4.39%

* Governmental Resources includes Fund cash balances used to fund current operations.

	2002	2003	2004	2005	2006	2007
Personnel	5.0	5.0	5.0	5.0	5.0	5.0

Kootenai County
Budget FY07

Juvenile Diversion

Org Key	Department
10-137	Juvenile Diversion

A - Budget	Personnel	$	257,728
	New Personnel		-
	Total A - Budget	$	**257,728**
B - Budget	Base		8,500
	Base Increase		-
	Total Base & Increase	$	**8,500**
	Travel & Training		4,000
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Adjusted Budget	$	**270,228**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	900	(100)	800		800		800
8002 Paper	250		250		250		250
8003 Printing Supplies	375	(375)					
8010 Uniforms	50	125	175		175		175
8013 Education Supplies	550		550		550		550
8014 Photography Supplies	100	(50)	50		50		50
8030 Computer Supplies	100	100	200		200		200
8040 Motor Fuels & Lubricants	550	450	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	50	50	100		100		100
8071 Medical Supplies	50		50		50		50
8099 Miscellaneous Supplies	250		250		250		250
8199 Other Professional Services	3,075		3,075		3,075		3,075
8245 Merit System & Awards	400	(200)	200		200		200
8299 Other Miscellaneous Payments	300		300		300		300
8502 Vehicle Repair	400		400		400		400
8503 Equipment Repair	600		600		600		600
8515 Cmptr Hrdwr Maint.	200		200		200		200
8801 Print Shop Costs	300		300		300		300
Base Budget Total	**$ 8,500**	**$ -**	**$ 8,500**	**$ -**	**$ 8,500**	**$ -**	**$ 8,500**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	730		730
8302 Airfare/Mileage	910		910
8303 Lodging	746		746
8304 Automobile Rental	225		225
8306 Miscellaneous Travel Expense	206		206
8308 Seminar Fee/Prof. Assoc.	945		945
8309 Training Materials	113		113
8315 Computer User Training Costs	125		125
Travel & Training Total	**$ 4,000**	**-**	**$ 4,000**

Juvenile Probation
15-139 thru 15-149,15-340, 15345
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	938,583	910,966	908,311	930,162	1,003,334	1,030,120	26,786	2.67%
Operating Costs	429,664	167,504	215,154	183,424	124,321	126,874	2,553	2.05%
Capital Outlay	17,621	10,181	33,414	-	13,162	2,800	(10,362)	-78.73%
Debt Service						0		
Total	1,385,868	1,088,651	1,156,879	1,113,586	1,140,817	1,159,794	18,977	1.66%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	1,092,518	713,760	762,535	784,591	665,308	705,595	40,287	6.06%
Interfund Activity	333,659	338,396	355,049	365,871	435,691	429,799	(5,892)	-1.35%
Governmental Resources	(40,309)	36,495	39,295	(36,876)	39,818	24,400	(15,418)	-38.72%
Total	1,385,868	1,088,651	1,156,879	1,113,586	1,140,817	1,159,794	18,977	1.66%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	20.2	20.0	20.5	20.5	20.5	19.5
Probation	6.7	6.5	7.0	7.0	9.0	8.0*
Grants	13.5	13.5	13.5	13.5	11.5	11.5

*Position eliminated

	JP Basic	Tabacco Tax	Block Grant	JAIBG Grant	Lottery Fund	Total
Personnel Services	415,139	340,097	274,884	-	-	1,030,120
Operating Costs	13,360	57,690		31,424	24,400	126,874
Capital Outlay	2,800	-		-	-	2,800
Debt Service						-
						-
	431,299	397,787	274,884	31,424	24,400	1,159,794

Kootenai County
Budget FY07

Juvenile Probation

Org Key	Department
15-139	Juvenile Probation

A - Budget	**Personnel**	$	412,139
	New Personnel		3,000
	Total A - Budget	**$**	**415,139**
B - Budget	**Base**		6,925
	Base Increase		3,009
	Total Base & Increase	**$**	**9,934**
	Travel & Training		3,426
C - Budget	**Computer Equip**		2,800
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**431,299**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Overtime Budget Increase	3,000		3,000
	Total New Positions		**0**	**$ 3,000**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	120	65	185		185		185
8001 Office Supplies	600	(100)	500		500		500
8002 Paper	300	100	400		400		400
8003 Printing Supplies	300	100	400		400		400
8010 Uniforms	25	(25)	-				
8030 Computer Supplies	45	(15)	30		30		30
8040 Motor Fuels & Lubricants	1,500	150	1,650		1,650		1,650
8041 Vehicle Maintenance Supplies	300		300		300		300
8077 Investigation Supplies	20		20		20		20
8079 Case File Supplies	40		40		40		40
8099 Miscellaneous Supplies	200	(100)	100		100		100
8101 Consultants	100		100		100		100
8207 Telephone	1,400	200	1,600		1,600		1,600
8240 Local Meetings & Meeting Exp.	200	(100)	100		100		100
8245 Merit System & Awards	200	(100)	100		100		100
8255 Cleaning/Alterations	25	(25)	-				
8299 Other Miscellaneous Payments	700	(100)	600		600		600
8502 Vehicle Repair	500		500		500		500
8503 Equipment Repair	300		300		300		300
8801 Print Shop Costs	50	(50)	-				
4905 Grant Match Transfer			-		-	3,009	3,009
Base Budget Total	**$ 6,925**	**$ -**	**$ 6,925**	**$ -**	**$ 6,925**	**$ 3,009**	**$ 9,934**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	726		726
8302 Airfare/Mileage	850		850
8303 Lodging	900		900
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	50		50
8308 Seminar/Profess Assc IAC & PAC	800		800
Travel & Training Total	**$ 3,426**	**-**	**$ 3,426**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
2	Computer - Replace through IS (monitor/PC unit/ergonomic keyboard)	2,800	**2**	**2,800** (1)	
	Total Equipment & Capital Expenditures			**$ 2,800**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

JP - Enhanced

Org Key	Department
15-140	JP - Enhanced

A - Budget	Personnel	$	340,097
	New Personnel		-
	Total A - Budget	$	**340,097**
B - Budget	Base		49,680
	Base Increase		-
	Total Base & Increase	$	**49,680**
	Travel & Training		8,010
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**397,787**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	850	(415)	435		435		435
8002 Paper	400	100	500		500		500
8003 Printing Supplies	600	100	700		700		700
8010 Uniforms	250	(150)	100		100		100
8014 Photography Supplies	-	100	100		100		100
8030 Computer Supplies	45		45		45		45
8040 Motor Fuels & Lubricants	1,500	200	1,700		1,700		1,700
8041 Vehicle Maintenance Supplies	1,500	(500)	1,000		1,000		1,000
8073 Food Supplies	-	900	900		900		900
8077 Investigation Supplies	20		20		20		20
8079 Case File Supplies	40	40	80		80		80
8099 Miscellaneous Supplies	400		400		400		400
8101 Consultants	100		100		100		100
8102 Temporary Personnel Services	12,200	(200)	12,000		12,000		12,000
8115 Doctors	300	(100)	200		200		200
8120 Psychosexual Evaluations	-						
8199 Other Professional Services	19,000		19,000		19,000		19,000
8207 Telephone	1,000	200	1,200		1,200		1,200
8240 Local Meetings & Meeting Exp.	150	(50)	100		100		100
8245 Merit System & Awards	100		100		100		100
8255 Cleaning/Alterations	25	(25)	-		-		-
8299 Other Miscellaneous Payments	100		100		100		100
8502 Vehicle Repair	500		500		500		500
8503 Equipment Repair	250	50	300		300		300
8515 Cmptr Hrdwr Maint.	100		100		100		100
8516 Cmptr Sftwr Maint.	1,000		10,000		10,000		10,000
8801 Print Shop Costs	250	(250)					
Base Budget Total	**$ 40,680**	**$ -**	**$ 49,680**	**$ -**	**$ 49,680**	**$ -**	**$ 49,680**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,950		1,950
8302 Airfare/Mileage	2,930	(200)	2,730
8303 Lodging	1,800	(350)	1,450
8304 Automobile Rental	500	(100)	400
8306 Miscellaneous Travel Expense	180	(40)	140
8308 Seminar/Profess Assc IAC & PAC	1,540	(400)	1,140
8309 Training Materials	200		200
Travel & Training Total	**$ 9,100**	**(1,090)**	**$ 8,010**

Kootenai County
Budget Adjustments FY07

JP Block Grant

Org Key	Department
15-141	JP Block Grant

A - Budget	**Personnel**	$	274,884
	New Personnel		-
	Total A - Budget	**$**	**274,884**
B - Budget	**Base**		-
	Base Increase		-
	otal Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**274,884**

Budget Detail:

Kootenai County
Budget Adjustments FY07

JP - JAIBG Grant

Org Key	**Department**
15-143	JP - JAIBG

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		31,424
	Base Increase		-
	Total Base & Increase	**$**	**31,424**
C - Budget	**Travel & Training**		-
	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**31,424**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7920 Postage			50		50		50
8001 Office Supplies			789		789		789
8002 Paper			250		250		250
8003 Printing Supplies			200		200		200
8071 Medical Supplies			50		50		50
8077 Investigation Supplies			16,400		16,400		16,400
8099 Miscellaneous Supplies			50		50		50
8118 Mental Health Services			12,500		12,500		12,500
8516 Cmptr Sftwr Maint.			935		935		935
8801 Print Shop Costs			200		200		200
Base Budget Total	**$ -**	**$ -**	**$ 31,424**	**$ -**	**$ 31,424**	**$ -**	**$ 31,424**

Kootenai County
Budget FY07

JP - Lottery Fund

Org Key	Department
15-341	JP - Lottery Fund

A - Budget	Personnel	$	-
	New Personnel		-
	Total A - Budget	$	-
B - Budget	Base		24,400
	Base Increase		-
	Total Base & Increase	$	24,400
	Travel & Training		-
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Adjusted Budget	$	24,400

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8077 Investigation Supplies			2,400		2,400		2,400
8102 Temporary Personnel Services			10,000		10,000		10,000
8199 Other Professional Services			12,000		12,000		12,000
Base Budget Total	**$ -**	**$ -**	**$ 24,400**	**$ -**	**$ 24,400**	**$ -**	**$24,400**

Justice General Accounts
15-003
Budget History

Requirements:

	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	-	-	(15,157)	-	-		-	0.00%
Operating Costs	171,661	242,653	226,791	294,628	120,000	220,000	100,000	83.33%
Capital Outlay								
Debt Service			-	-	-		-	0.00%
Total	171,661	242,653	211,634	294,628	120,000	220,000	100,000	83.33%

Resources:

	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	2,126,455	2,123,027	2,379,878	3,023,565	2,269,454	2,959,454	690,000	30.40%
Interfund Activity	(1,610,127)	(1,581,296)	(1,890,764)	(2,010,135)	(2,210,896)	(2,269,756)	(58,860)	2.66%
Governmental Resources	(344,667)	(299,078)	(277,480)	(718,802)	61,442	(469,698)	(531,140)	-864.46%
Total	171,661	242,653	211,634	294,628	120,000	220,000	100,000	83.33%

* Governmental Resources includes Fund cash balances used to fund current operations.

Kootenai County
Budget FY07

Justice General Accounts

Org Key	**Department**
15-003	Justice General Accounts

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		470,000
	Base Increase		100,000
	Total Base & Increase	**$**	**570,000**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**570,000**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8298 Contingency - Reserve	250,000		250,000	100,000	350,000		350,000
8806 Administrative/Legal Services	220,000		220,000		220,000		220,000
Base Budget Total	**$ 470,000**	**$ -**	**$ 470,000**	**$ 100,000**	**$ 570,000**	**-**	**570,000**

Justice General Reserve
15-003
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services								
Operating Costs	-	-	-	-	350,000	350,000	-	0.00%
Capital Outlay								
Debt Service								
Total	-	-	-	-	350,000	350,000	-	0.00%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue								
Interfund Activity								
Governmental Resources	-	-	-	-	350,000	350,000	-	0.00%
Total	-	-	-	-	350,000	350,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Legal Services
10-050
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	341,244	339,740	345,032	361,597	453,716	478,256	24,540	5.41%
Operating Costs	62,557	45,707	47,782	41,236	50,304	49,810	(494)	-0.98%
Capital Outlay	-	4,200	-	-		3,000	3,000	100.00%
Debt Service								
Total	403,801	389,647	392,814	402,833	504,020	531,066	27,046	5.37%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue			900					
Interfund Activity	65,000	65,000	65,000	65,000	65,000	110,000	45,000	69.23%
Governmental Resources	338,801	324,647	326,914	337,833	439,020	421,066	(17,954)	-4.09%
Total	403,801	389,647	392,814	402,833	504,020	531,066	27,046	5.37%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

+	3.0	2.5	6.0	6.0	7.0	7.0

Kootenai County
Budget Adjustments FY07

Legal Service

Org Key	Department
10-050	Legal Services Budget

A - Budget	**Personnel**	$	478,256
	New Personnel		-
	Total A - Budget	**$**	**478,256**
B - Budget	**Base**		35,550
	Base Increase		189
	Total Base & Increase	**$**	**35,739**
	Travel & Training		14,071
C - Budget	**Computer Equip**		3,000
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**531,066**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description		FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915	Publications, Lawbooks, etc.	1,180	(380)	800		800		800
7920	Postage	50		50		50		50
7975	Transcripts	-	180	180		180		180
7976	Legal Notices	400	(200)	200		200		200
8001	Office Supplies	1,500	200	1,700		1,700		1,700
8002	Paper	300		300		300		300
8003	Printing Supplies	100		100		100		100
8014	Photography Supplies	50		50		50		50
8030	Computer Supplies	300	(200)	100		100		100
8099	Miscellaneous Supplies	200		200		200		200
8101	Consultants	1,200	800	2,000		2,000		2,000
8140	Computer Aided Research	7,320		7,320	189	7,509		7,509
8199	Other Professional Services	-	100	100		100		100
8202	Equipment Rental (CopierLease)	700		700		700		700
8207	Telephone	1,700	100	1,800		1,800		1,800
8240	Local Meals & Meeting Expense	4,600	(600)	4,000		4,000		4,000
8242	Wellness Program Costs	14,850		14,850		14,850		14,850
8299	Disbursements & Other Payments	200		200		200		200
8503	Office Equipment Repairs	600		600		600		600
8515	Computer Hardware Maintenance	50	(50)	-				
8801	Print Shop Costs	250	50	300		300		300
	Base Budget Total	**$ 35,550**	**$ -**	**$ 35,550**	**$ 189**	**$ 35,739**	**$ -**	**$ 35,739**

TRAVEL & TRAINING

		Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301	Per Diem	1,276	-	1,276
8302	Airfare/Mileage	2,750	-	2,750
8303	Lodging	3,490	-	3,490
8304	Automobile Rental	210		210
8306	Miscellaneous Travel	245	-	245
8308	Seminars/Professional Assoc.	5,850	-	5,850
8313	Subscriptions/Journals	200		200
8315	Computer User Training Costs	50		50
Travel & Training Total		**$ 14,071**	**-**	**$ 14,071**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	Laserjet 4250 DTN Printer	1,700			1,700
3	Replacement Computers @ $1000 ea	3,000	**3**	**3,000** (1)	
			Total Equipment & Capital Expenditures	**$ 3,000**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Liability Insurance
13-053
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	217,535	320,826	10,853					
Operating Costs	415,318	589,597	687,565	507,170	650,000	650,000	-	0.00%
Capital Outlay	18,935							
Debt Service								
Total	651,788	910,423	698,418	507,170	650,000	650,000	-	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	49,914	19,365	22,809	27,821		1,200	1,200	100.00%
Interfund Activity			300,000	100,000		100,000	100,000	100.00%
Governmental Resources	601,874	891,058	375,609	379,349	650,000	548,800	(101,200)	-15.57%
Total	651,788	910,423	698,418	507,170	650,000	650,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Kootenai County
Budget FY07

Liability Insurance

Org Key	Department
13-053	**Liability Insurance**

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	Base	650,000
	Base Increase	-
	Total Base & Increase	**$ 650,000**
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 650,000**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8270 Insurance/Property Damage	550000		550,000		550,000		550,000
8299 Other Misc Payments	100000		100,000		100,000		100,000
Base Budget Total	**$ 650,000**	**$ -**	**$ 650,000**	**$ -**	**$ 650,000**	**$ -**	**$ 650,000**

Unemployment Insurance
12-052
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services						-	0.00%
Operating Costs	60,817	90,941				-	0.00%
Capital Outlay						-	0.00%
Debt Service							
Total	60,817	90,941	-	-	-	-	0.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	919	487	79,416			-	0.00%
Interfund Activity	(5,000)					-	0.00%
Governmental Resources	64,898	90,454	(79,416)	-	-	-	0.00%
Total	60,817	90,941	-	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Noxious Weed Control
32-160 / 32-161/32-162
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	117,976	107,684	117,350	115,857	149,050	151,879	2,829	1.90%
Operating Costs	154,413	114,959	173,821	167,510	171,106	463,267	292,161	170.75%
Capital Outlay	10,020	20,000	9,679	6,150	23,000	1,200	(21,800)	-94.78%
Debt Service								
Total	282,409	242,643	300,850	289,517	343,156	616,346	273,190	79.61%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	40,778	(1,773)	77,049	56,041	61,525	333,100	271,575	441.41%
Interfund Activity								
Governmental Resources	241,631	244,416	223,801	233,476	281,631	283,246	1,615	0.57%
Total	282,409	242,643	300,850	289,517	343,156	616,346	273,190	79.61%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	3.0	3.0	2.0	2.0	2.6	2.6

	Admin	NW Panhandle Weed Mgmt	Eurasian/ Milfoil Grant		Total
Personnel Services	151,879				151,879
Operating Costs	131,167	750	331,350		463,267
Capital Outlay	1,200				1,200
Debt Service					-
					-
Total	284,246	750	331,350		616,346

Kootenai County
Budget Adjustments FY07

Noxious Weed Control

Org Key	Department
32-160	Noxious Weed Control

A - Budget	Personnel	$	151,879
	New Personnel		-
	Total A - Budget	$	**151,879**
B - Budget	Base		128,463
	Base Increase		-
	Total Base & Increase	$	**128,463**
	Travel & Training		2,704
C - Budget	Computer Equip		1,200
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**284,246**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7976 Legal Notices	600		600		600		600
8001 Office Supplies	500	100	600		600		600
8002 Paper	150	28	178		178		178
8003 Printing Supplies	-	360	360		360		360
8010 Uniforms	200		200		200		200
8013 Education Supplies	600		600		600		600
8018 Safety Supplies	200		200		200		200
8040 Motor Fuels & Lubricants	3,000		3,000	500	3,500	(500)	3,000
8041 Vehicle Maintenance Supplies	1,000	500	1,500		1,500		1,500
8056 Herbicides	14,000		14,000		14,000		14,000
8067 Non-Capital Equipment			-	3,600	3,600	(3,600)	-
8099 Miscellaneous Supplies	1,060	40	1,100		1,100		1,100
8199 Other Professional Services	43,000	10,000	53,000		53,000		53,000
8201 Operating Lease-Bldg/Space Rental	1,525		1,525		1,525		1,525
8205 Electric/Natural Gas	1,500		1,500		1,500		1,500
8206 Water/Sewer/Garbage	350		350		350		350
8207 Telephone	1,800		1,800		1,800		1,800
8227 Good Land Stewardship Payments	23,128	(21,128)	2,000		2,000		2,000
8240 Local Meetings & Meeting Exp.	100		100		100		100
8299 Other Miscellaneous Payments	14,000	10,000	24,000		24,000		24,000
8502 Vehicle Repair	1,000		1,000		1,000		1,000
8503 Equipment Repair	200	100	300		300		300
8517 Building Repair & Maint	50		50		50		50
8801 Print Shop Costs	500		500	125	625	(125)	500
4905 Grant Match Transfer	20,000		20,000		20,000		20,000
Base Budget Total	**$ 128,463**	**$ -**	**$ 128,463**	**$ 4,225**	**$ 132,688**	**$ (4,225)**	**$128,463**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	587	(98)	489
8302 Airfare/Mileage	600	(150)	450
8303 Lodging	900	(150)	750
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	56	(14)	42
8308 Seminar Fee/Prof Assoc	620	(135)	485
8313 Subscriptions/Journals/Books	230		230
8315 Computer User Training Costs	158		158
Travel & Training Total	**$ 3,251**	**(547)**	**$ 2,704**

Kootenai County
Budget Adjustments FY07

Noxious Weed Control

Org Key	**Department**
32-160	Noxious Weed Control

Equipment & Capital					
Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
4	Flat Screen Computer Monitors	1,600	**3**	**1,200** (1)	400
1	4x4 Chevrolet S-10	10,000			10,000
		Total Equipment & Capital Expenditures		**$ 1,200**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY07

Noxious Weed - IECWMA

Org Key	**Department**
32-161	Noxious Weed - IECWMA

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		525
	Base Increase		225
	Total Base & Increase	**$**	**750**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**750**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7976 Legal Notices	350	(100)	250		250		250
8099 Miscellaneous Supplies	-	25	25		25		25
8240 Local Meetings & Meeting Exp.	75	75	150		150	225	375
8801 Print Shop Costs	100		100		100		100
Base Budget Total	**$ 525**	**$ -**	**$ 525**	**$ -**	**$ 525**	**$ 225**	**$ 750**

Kootenai County
Budget Adjustments FY07

Noxious Weed - Eurasian Milfoil Grant

Org Key	Department
32-162	Noxious Weed - Eurasian Milfoil Grant

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	60,000
	Base Increase	271,350
	Total Base & Increase	**$ 331,350**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 331,350**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7976 Legal Notices	500		500		500		500
8001 Office Supplies	-	50	50		50		50
8040 Motor Fuels & Lubricants	1,000		1,000		1,000		1,000
8056 Herbicides	13,500	2,150	15,650	251,350	267,000		267,000
8099 Miscellaneous Supplies	1,500		1,500		1,500		1,500
8104 Administrative Services	2,250	(2,250)	-		-		
8199 Other Professional Services	40,000		40,000	20,000	60,000		60,000
8503 Equipment Repair	1,250		1,250		1,250		1,250
8801 Print Shop Costs		50	50		50		50
Base Budget Total	**$ 60,000**	**$ -**	**$ 60,000**	**$ 271,350**	**$ 331,350**	**$ -**	**$ 331,350**

Panhandle Health District

Budget History
33-174

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services								
Operating Costs	533,229	551,984	575,599	596,065	614,213	637,775	23,562	3.84%
Capital Outlay								
Debt Service								
Total	533,229	551,984	575,599	596,065	614,213	637,775	23,562	3.84%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue				98				
Interfund Activity	25,362	44,116	44,116	44,116	44,116	44,116	0	0.00%
Governmental Resources	507,867	507,868	531,483	551,851	570,097	593,659	23,562	4.13%
Total	533,229	551,984	575,599	596,065	614,213	637,775	23,562	3.84%

* Governmental Resources includes Fund cash balances used to fund current operations.

Parks and Recreation
35-150 / 35-151
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	36,402	79,520	79,519	98,821	154,258	150,104	(4,154)	-2.69%
Operating Costs	42,500	47,542	39,726	42,497	41,060	42,685	1,625	3.96%
Capital Outlay	2,957	5,400	1,399	9,373	5,000			
Debt Service								
Total	81,859	132,462	120,644	150,691	200,318	192,789	(7,529)	-3.76%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	0	0	420	4,209			0	0.00%
Interfund Activity	(10,000)				4,017			
Governmental Resources	91,859	132,462	120,224	146,482	196,301	192,789	(3,512)	-1.79%
Total	81,859	132,462	120,644	150,691	200,318	192,789	(7,529)	-3.76%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel	1.0	2.1	3.0	3.0	3.3	3.3

	Administratioı	Parks	Total
Personnel Services	150,104	-	150,104
Operating Costs	16,575	26,110	42,685
Capital Outlay	-	-	-
Debt Service	-		-
			-
	166,679	26,110	192,789

Kootenai County
Budget FY07

Parks & Recreation - Adminstration

Org Key	Department
35-150	Parks & Recreation - Adminstration

A - Budget	Personnel	$ 150,104
	New Personnel	-
	Total A - Budget	**$ 150,104**
B - Budget	Base	13,450
	Base Increase	3,125
	Total Base & Increase	**$ 16,575**
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 166,679**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	200	-	200		200		200
8001 Office Supplies	200	-	200		200		200
8010 Uniforms	300	-	300		300		300
8013 Education Supplies	250	-	250		250		250
8018 Safety Supplies	100	-	100	50	150		150
8040 Motor Fuels & Lubricants	3,500	-	3,500	750	4,250	(225)	4,025
8052 Janitorial Supplies	1,000	-	1,000		1,000		1,000
8054 Non-Capital Tools & Shop Equipment	-	-	-	2,000	2,000		2,000
8099 Miscellaneous Supplies	250	-	250	150	400	(150)	250
8112 Security Services	1,800	-	1,800	300	2,100		2,100
8201 Operating Lease-Bldg/Space Rental	1,550	-	1,550		1,550		1,550
8203 Equipment/Misc. Rentals	50	-	50		50		50
8205 Electric/Natural Gas	1,250	-	1,250	250	1,500		1,500
8206 Water/Sewer/Garbage	500	-	500		500		500
8207 Telephone	1,000	-	1,000		1,000		1,000
8240 Local Meetings & Meeting Exp.	500	-	500		500		500
8299 Other Miscellaneous Payments	1,000	-	1,000		1,000		1,000
Base Budget Total	**$ 13,450**	**$ -**	**$ 13,450**	**$ 3,500**	**$ 16,950**	**$ (375)**	**$ 16,575**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Engineering Consultant	20,000			20,000

Total Equipment & Capital Expenditures **$ -**

Kootenai County
Budget FY07

Pk & Rec - Parks

Org Key	Department
35-151	Pk & Rec - Parks

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	$ -
B - Budget	Base	26,110
	Base Increase	-
	Total Base & Increase	$ 26,110
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	$ 26,110

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8041 Vehicle Maintenance Supplies	750	250	1,000		1,000		1,000
8042 Equipment Maintenance Supplies	250	375	625		625		625
8050 Carpentry Supplies	250	-	250		250		250
8051 Grounds Maintenance Supplies	2,000	1,000	3,000		3,000		3,000
8203 Equipment/Misc. Rentals	500	(250)	250		250		250
8299 Other Miscellaneous Payments	1,000	(750)	250		250		250
8501 Other Minor Repairs/Renovate	14,360	1,000	15,360		15,360		15,360
8502 Vehicle Repair	1,000	(250)	750		750		750
8503 Equipment Repair	1,000	(375)	625		625		625
8517 Building Repair & Maint	2,500	(1,000)	1,500		1,500		1,500
8519 Road Maintenance	2,500	-	2,500		2,500		2,500
Base Budget Total	**$ 26,110**	**$ -**	**$ 26,110**	**$ -**	**$ 26,110**	**$ -**	**$ 26,110**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	Description	Amount Requested	Quantity	Approved	Deleted
	Zero-Turn Riding Mower, Hydraulic Drive	9,550			9,550
	Hauser Park/Park Host site upgrades	6,000			6,000
	Total Equipment & Capital Expenditures			**$ -**	

Planning and Zoning
10-020 thru 10-022
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	504,301	528,011	539,910	443,928	521,002	636,993	115,991	22.26%
Operating Costs	43,099	50,948	53,648	75,108	99,375	102,235	2,860	2.88%
Capital Outlay	1,036	9,556	5,195			4,200		
Debt Service								
Total	548,436	588,515	598,753	519,036	620,377	743,428	123,051	19.83%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	164,496	180,380	237,412	237,829	160,775	173,375	12,600	7.84%
Interfund Activity	(57,103)							
Governmental Resources	441,043	408,135	361,341	281,207	459,602	570,053	110,451	24.03%
Total	548,436	588,515	598,753	519,036	620,377	743,428	123,051	19.83%

* Governmental Resources includes Fund cash balances used to fund current operations.

	2002	2003	2004	2005	2006	2007
Personnel	13.0	13.0	12.0	13.5	10.5*	12.0

* 5 positions moved to Building Inspections/2 new positions added FY06

	P&Z Administration	Hearing Bodies	Planning Projects	Total
Personnel Services	636,993			636,993
Operating Costs	81,060	21,175	-	102,235
Capital Outlay	4,200			4,200
Debt Service				-
Total	722,253	21,175	-	743,428

Kootenai County
Budget FY07

Building & Planning

Org Key	**Department**
10-020	Building & Planning

A - Budget	**Personnel**	$	600,220
	New Personnel		36,773
	Total A - Budget	**$**	**636,993**
B - Budget	**Base**		29,000
	Base Increase		47,800
	Total Base & Increase	**$**	**76,800**
C - Budget	**Travel & Training**		4,260
	Computer Equip		4,200
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**722,253**

Budget Detail:

Personnel Requests

Qty Requested	**Position**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**
1	Senior Secretary	36,773	1	36,773
	Total New Positions		**1**	**$ 36,773**

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7910 Printing & Copies	1,400		1,400		1,400		1,400
7915 Publications/Subscriptions	-		-	200	200		200
7920 Postage	100		100		100		100
7976 Legal Notices	8,400		8,400		8,400		8,400
8001 Office Supplies	6,000		6,000		6,000		6,000
8002 Paper	1,200		1,200	300	1,500		1,500
8099 Miscellaneous Supplies	300		300	300	600		600
8101 Consultants	3,000		3,000	47,000	50,000		50,000
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200		1,200
8299 Other Miscellaneous Payments	500		500		500		500
8503 Equipment Repair	3,500		3,500		3,500		3,500
8801 Print Shop Costs	3,200		3,200		3,200		3,200
8802 Bldg & Grounds- Project Costs	200		200		200		200
Base Budget Total	**$ 29,000**	**$ -**	**$ 29,000**	**$ 47,800**	**$ 76,800**	**$ -**	**$ 76,800**

TRAVEL & TRAINING

	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	800	(640)	160
8302 Airfare/Mileage	1,200	(1,000)	200
8303 Lodging	2,500	(2,000)	500
8306 Miscellaneous Travel Expense	300		300
8308 Seminar / Professional Assoc.	2,700	(1,000)	1,700
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	1,200		1,200
Travel & Training Total	**$ 8,900**	**(4,640)**	**$ 4,260**

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
6	17" Sony flat panel monitors	1,800			1,800
5	Computer systems	7,000	**3**	**4,200**	2,800
1	HP LaserJet 4350DTN	2,000			2,000

Total Equipment & Capital Expenditures **4,200**

Kootenai County
Budget FY07

P&Z Hearing Bodies

Org Key	Department
10-021	**P&Z Hearing Bodies**

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	19,375
	Base Increase	-
	Total Base & Increase	**$ 19,375**
C - Budget	**Training**	1,800
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 21,175**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8199 Other Professional Services	18,375		18,375		18,375		18,375
8240 Local Meetings & Meeting Exp.	1,000		1,000		1,000		1,000
Base Budget Total	**19,375**		**$ 19,375**	**$ -**	**$ 19,375**	**$ -**	**$ 19,375**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	1,800		1,800
Travel & Training Total	**$ 1,800**	**-**	**$ 1,800**

Kootenai County
Budget Adjustments FY07

P&Z Planning Projects

Org Key	Department
10-022	P&Z Planning Projects

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	40,000
	Base Increase	(40,000)
	Total Base & Increase	**$ -**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ -**

Budget Detail:

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments
BASE BUDGET DETAILS						
8199 Other Professional Services	40,000	(40,000)	-	-	-	
Base Budget Total	**$ 40,000**	**$ (40,000)**	**$ -**	**$ -**	**$ -**	**$ -**

Print Shop/Mail Room
10-030 / 10-031
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	164,525	152,693	160,195	144,406	160,975	167,246	6,271	3.90%
Operating Costs	102,395	103,495	102,110	97,830	110,800	112,200	1,400	1.26%
Capital Outlay			5,400	8,052				
Debt Service								
Total	266,920	256,188	267,705	250,288	271,775	279,446	7,671	2.82%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	33,583	39,224	37,307	40,691	35,500	38,500	3,000	8.45%
Interfund Activity								
Governmental Resources	233,337	216,964	230,398	209,597	236,275	240,946	4,671	1.98%
Total	266,920	256,188	267,705	250,288	271,775	279,446	7,671	2.82%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel								
	5.0	5.0	4.0	4.0	4.0	4.0		

Kootenai County
Budget FY07

Reprographics/Mail Center

Org Key	Department
10-030	Reprographics/Mail Center

A - Budget	Personnel	$	167,246
	New Personnel		-
	Total A - Budget	$	**167,246**
B - Budget	Base		94,700
	Base Increase		-
	Total Base & Increase	$	**94,700**
	Travel & Training		1,100
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**263,046**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	1,900		1,900		1,900		1,900
8001 Office Supplies	900		900		900		900
8002 Paper	7,600	1,000	8,600		8,600		8,600
8003 Printing Supplies	4,000	(1,000)	3,000		3,000		3,000
8030 Computer Supplies	300		300		300		300
8040 Motor Fuels & Lubricants	1,300	200	1,500		1,500		1,500
8202 Operating Lease-Equip/Rental	70,000		70,000		70,000		70,000
8502 Vehicle Repair	200	100	300		300		300
8503 Equipment Repair	8,500	(300)	8,200		8,200		8,200
Base Budget Total	**$ 94,700**	**$ -**	**$ 94,700**	**$ -**	**$ 94,700**	**$ -**	**$ 94,700**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	55		55
8302 Airfare/Mileage	120		120
8308 Seminars/Professional Association	350		350
8315 Computer User Training Costs	575		575
Travel & Training Total	**$ 1,100**	**-**	**$ 1,100**

Kootenai County
Budget FY07

Reprographics/Purchasing - Bulk Ops

Org Key	Department
10-031	Reprographics/Purchasing - Bulk Ops

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	Base	15,000
	Base Increase	1,400
	Total Base & Increase	**$ 16,400**
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 16,400**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8002 Paper	14,600		14,600	1,400	16,000		16,000
8003 Printing Supplies	400		400		400		400
Base Budget Total	**$ 15,000**	**$ -**	**$ 15,000**	**$ 1,400**	**$ 16,400**	**$ -**	**$ 16,400**

Public Access Contribution
38-177
Budget History

Requirements:	**Budget 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services								
Operating Costs	3,016	9,007	18,012	10,498	18,000	14,000	(4,000)	-22.22%
Capital Outlay								
Debt Service								
Total	3,016	9,007	18,012	10,498	18,000	14,000	(4,000)	-22.22%

Resources:	**Budget 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	15,553	12,218	10,659	12,253	18,000	14,000	(4,000)	-22.22%
Interfund Activity								
Governmental Resources	(12,537)	(3,211)	7,353	(1,755)	-	-	-	0.00%
Total	3,016	9,007	18,012	10,498	18,000	14,000	(4,000)	-22.22%

* Governmental Resources includes Fund cash balances used to fund current operations.

KOOTENAI COUNTY

IDAHO

Public Defender
15-060/15061
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	1,213,225	1,277,841	1,252,215	1,348,390	1,477,340	1,657,795	180,455	12.21%
Operating Costs	181,684	234,889	118,561	162,417	127,729	127,564	(165)	-0.13%
Capital Outlay	14,087	-	-	-	2,000	10,672	8,672	433.60%
Debt Service			3,229	3,383	3,372			
Total	1,408,996	1,512,730	1,374,005	1,514,190	1,610,441	1,796,031	185,590	11.52%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	42,269	42,101	47,329	66,509	50,000	50,000	-	0.00%
Interfund Activity					(5,700)			
Governmental Resources	1,366,727	1,470,629	1,326,676	1,447,681	1,566,141	1,746,031	179,890	11.49%
Total	1,408,996	1,512,730	1,374,005	1,514,190	1,610,441	1,796,031	185,590	11.52%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	2002	2003	2004	2005	2006	2007
	24.5	24.8	24.8	24.9	26.9	27.9

Kootenai County
Budget FY07

Public Defender

Org Key	**Department**
15-060	Public Defender

A - Budget	**Personnel**	$	1,657,795
	New Personnel		-
	Total A - Budget	**$**	**1,657,795**
B - Budget	**Base**		107,564
	Base Increase		(10,000)
	Total Base & Increase	**$**	**97,564**
	Travel & Training		30,000
C - Budget	**Computer Equip**		7,300
	Capital		3,372
	New Program		-
	Total Adjusted Budget	**$**	**1,796,031**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,400		1,400		1,400		1,400
7915 Publications/Subscriptions	2,000		2,000		2,000		2,000
7920 Postage	100		100		100		100
7975 Transcripts	7,500		7,500		7,500		7,500
8001 Office Supplies	12,000	(2,000)	10,000		10,000		10,000
8002 Paper	3,000		3,000		3,000		3,000
8003 Printing Supplies	1,700		1,700		1,700		1,700
8030 Computer Supplies	600		600		600		600
8040 Motor Fuels & Lubricants	500		500		500		500
8099 Miscellaneous Supplies	1,200		1,200		1,200		1,200
8101 Consultants	2,464	(500)	1,964		1,964		1,964
8102 Temporary Personnel Services	1,700		1,700		1,700		1,700
8117 Pathology Services & Radiology Services	2,000		2,000		2,000		2,000
8118 Mental Health Services	17,000	(3,000)	14,000		14,000		14,000
8140 Computer Aided Research Service	30,800		30,800		30,800		30,800
8199 Other Professional Services	10,000	(3,000)	7,000		7,000		7,000
8207 Telephone	2,100		2,100		2,100		2,100
8216 Recording & Microfiche Service	1,800		1,800		1,800		1,800
8240 Local Meetings & Meeting Exp.	2,700		2,700		2,700		2,700
8245 Merit System & Awards	500		500		500		500
8251 Witness Payments	1,000		1,000		1,000		1,000
8299 Other Miscellaneous Payments	1,000	(500)	500		500		500
8501 Other Minor Repairs/Renovate	500		500		500		500
8503 Equipment Repair	3,000	(1,000)	2,000		2,000		2,000
8801 Print Shop Costs	1,000		1,000		1,000		1,000
Base Budget Total	**$ 107,564**	**$ (10,000)**	**$ 97,564**	**$ -**	**$ 97,564**	**$ -**	**$ 97,564**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,300	(1,500)	3,800
8302 Airfare/Mileage	7,300	(2,500)	4,800
8303 Lodging	7,500	(1,500)	6,000
8304 Automobile Rental	900		900
8306 Miscellaneous Travel Expense	550		550
8308 Seminar Fee/ Professional Assoc.	14,500	(2,550)	11,950
8312 Tuition Reimbursements	1,000	(1,000)	-
8313 Subscriptions/Journals/Books	2,000		2,000
8315 Computer User Training Costs	500	(500)	-
Travel & Training Total	**$ 39,550**	**(9,550)**	**$ 30,000**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
8	Complete Computer System from Equus; Included flat panel monitor, K-Board/Mouse & Speakers	11,200	4	5,600 (1)	5,600
1	HP Laser Jet 4100	1,700	1	1,700 (1)	
	Debt Service - Copier Lease	3,372		3,372	

Total Equipment & Capital Expenditures $ 10,672

(1) Approved expenditure for department, charged from IS-PC Control 10-042

State Snowmobile
36-167
Budget History

Requirements:	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	27,038	16,941	22,286	20,763	17,713	52,990	35,277	199.16%
Operating Costs	41,587	34,656	35,489	32,118	49,529	49,529	-	0.00%
Capital Outlay	1,000		1,732	-	-		-	0.00%
Debt Service								
Total	69,625	51,597	59,507	52,881	67,242	102,519	35,277	52.46%

Resources:	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	67,564	57,200	59,507	118,365	51,000	52,000	1,000	1.96%
Interfund Activity								
Governmental Resources	2,061	(5,603)	-	(65,484)	16,242	50,519	34,277	211.04%
Total	69,625	51,597	59,507	52,881	67,242	102,519	35,277	52.46%

* Governmental Resources includes Fund cash balances used to fund current operations.

	2002	2003	2004	2005	2006	2007
Personnel			0.0	0.0	0.0	0.5 **

** Seasonal Personnel Only.

Kootenai County
Budget Adjustments FY07

Snowmobile - State Management

Org Key	Department
36-167	Snowmobile - State Management

A - Budget	**Personnel**	$	39,551
	New Personnel		13,439
	Total A - Budget	**$**	**52,990**
B - Budget	**Base**		49,529
	Base Increase		-
	Total Base & Increase	**$**	**49,529**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**102,519**

Budget Detail:

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Seasonal Wages	13,439		13,439
	Total New Positions		**0**	**$ 13,439**

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
7920 Postage	100		100		100		100
8001 Office Supplies	150		150		150		150
8010 Uniforms	750		750		750		750
8040 Motor Fuels & Lubricants	19,875		19,875		19,875		19,875
8042 Equipment Maintenance Supplies	5,250		5,250		5,250		5,250
8099 Miscellaneous Supplies	1,500		1,500		1,500		1,500
8199 Other Professional Services	7,410		7,410		7,410		7,410
8201 Operating Lease-Bldg/Space Rental	2,744		2,744		2,744		2,744
8205 Electric/Natural Gas	1,000		1,000		1,000		1,000
8207 Telephone	500		500		500		500
8503 Equipment Repair	10,250		10,250		10,250		10,250
Base Budget Total	**$ 49,529**	**$ -**	**$ 49,529**	**$ -**	**$ 49,529**	**$ -**	**$ 49,529**

Solid Waste: All Funds
60-180 thru 60-192 & 60-901 thru 60-945
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	1,385,480	1,420,494	1,602,521	1,864,011	2,060,382	2,444,220	383,838	18.63%
Operating Costs	4,752,826	3,598,849	4,955,972	4,034,225	5,112,844	5,592,014	479,170	9.37%
Capital Outlay	973,013	1,949,426	2,187,196	1,141,336	12,730,067	2,076,414	(10,653,653)	-83.69%
Debt Service	51,654	13,580						
Total	7,162,973	6,982,349	8,745,689	7,039,572	19,903,293	10,112,648	(9,790,645)	-49.19%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	8,015,908	8,324,974	8,729,030	9,563,699	8,944,925	10,296,883	1,351,958	15.11%
Interfund Activity	(400,361)	(416,116)	(482,385)	(519,116)	(519,116)	(519,116)	-	0.00%
Governmental Resources	(452,574)	(926,509)	499,044	(2,005,011)	11,477,484	334,881	(11,142,603)	-97.08%
Total	7,162,973	6,982,349	8,745,689	7,039,572	19,903,293	10,112,648	(9,790,645)	-49.19%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	36.5	37.0	39.0	44.0	45.0	50.5
Admin	4.0	4.0	3.0	3.0	3.0	3.0
Operation	32.5	33.0	36.0 (1)	41.0	42.0	47.5

(1) FY2003 positions added - (2) Spotters; (1) Labor/Light Equipment Operator added 11/4/02

	Administration	Operations	Ramsey Transfer	Hazardous Material	Recycle Operations	Environmental	Rural Systems	Gas Systems
Personnel Services	209,785	2,079,332	126,430	2,507	2,132	4,241	2,757	
Operating Costs	1,903,275		1,138,164	70,370	449,810	67,185	600,026	115,696
Capital Outlay	10,236		180,000	-			-	
Debt Service	-							
	2,123,296	2,079,332	1,444,594	72,877	451,942	71,426	602,783	115,696

	Fighting Creek	FC Erosion	Leachate Collections	Prairie Transfer Station Operations	West Landfill Development	Ramsey Transfer Stat Construction	Northern Transfer Stat Construction
Personnel Services	17,036						
Operating Costs	603,722	40,000	221,500	217,266	165,000		
Capital Outlay	20,000		-	1,183,678	150,000	110,000	250,000
Debt Service							
	640,758	40,000	221,500	1,400,944	315,000	110,000	250,000

	Sun Up Bay Transfer Stat Construction	Total
Personnel Services	-	2,444,220
Operating Costs	-	5,592,014
Capital Outlay	172,500	2,076,414
Debt Service		-
	172,500	10,112,648

Kootenai County
Budget Adjustments FY07

Solid Waste Administration

Org Key	**Department**
60-180	Solid Waste Administration

A - Budget	**Personnel**	$	209,785
	New Personnel		-
	Total A - Budget	**$**	**209,785**
B - Budget	**Base**		1,876,605
	Base Increase		15,300
	Total Base & Increase	**$**	**1,891,905**
	Travel & Training		11,370
C - Budget	**Computer Equip**		10,236
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**2,123,296**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,150	200	1,350		1,350		1,350
7915 Publications/Subscriptions	-	800	800		800		800
7920 Postage	150	100	250		250		250
7925 Advertisements	6,200		6,200		6,200		6,200
7976 Legal Notices	3,000		3,000		3,000		3,000
8001 Office Supplies	2,538		2,538		2,538		2,538
8002 Paper	900		900		900		900
8030 Computer Supplies	2,400	300	2,700		2,700		2,700
8067 Non-Capital Equipment	-		-	2,300	2,300		2,300
8099 Miscellaneous Supplies	1,455	500	1,955		1,955		1,955
8101 Consultants	2,300	(800)	1,500		1,500		1,500
8199 Other Professional Services	-		-	15,000	15,000		15,000
8207 Telephone	7,000		7,000		7,000		7,000
8240 Local Meetings & Meeting Exp.	500	500	1,000		1,000		1,000
8245 Merit System & Awards	3,906	2,000	5,906		5,906		5,906
8280 Closure & Post-Closure	514,000		514,000		514,000		514,000
8285 Bad Debt Expense	10,000		10,000		10,000		10,000
8290 Depreciation Expense	1,296,556		1,296,556		1,296,556		1,296,556
8293 Bank Service/Investment Fee	-		-	8,000	8,000		8,000
8299 Other Miscellaneous Payments	19,000	(4,000)	15,000		15,000	(10,000)	5,000
8501 Other Minor Repairs/Renovate	450		450		450		450
8503 Equipment Repair	2,500		2,500		2,500		2,500
8516 Cmptr Sftwr Maint.	1,600	(600)	1,000		1,000		1,000
8801 Print Shop Costs	1,000	1,000	2,000		2,000		2,000
Base Budget Total	**$ 1,876,605**	**$ -**	**$ 1,876,605**	**$ 25,300**	**$ 1,901,905**	**$ (10,000)**	**$ 1,891,905**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,427		1,427
8302 Airfare/Mileage	2,952		2,952
8303 Lodging	2,106		2,106
8304 Automobile Rental	360		360
8306 Miscellaneous Travel Expense	300		300
8308 Seminar Fees/Professional Svc	3,330		3,330
8315 Computer User Training Costs	895		895
Travel & Training Total	**$ 11,370**	**-**	**$ 11,370**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
4	Computers, laptop computer and projector	10,236	**4**	**10,236**	
	Total Equipment & Capital Expenditures			**$ 10,236**	

Kootenai County
Budget Adjustments FY07

SW - Operations

Org Key	**Department**
60-181	Solid Waste Operations

A - Budget	**Personnel**	$	1,845,603
	New Personnel		233,729
	Total A - Budget	**$**	**2,079,332**
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**2,079,332**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Heavy Equipment Operator	46,613	1	46,613
1	Maintenance Operator	25,300	1	36,773
1	Transfer Station Supervisor	60,773	1/6	10,129
1	Assistant Transfer Station Super	56,873	1/6	9,469
10	Spotter-Scale-Recycler	394,130	1 2/3	65,688
6	Equipment Operators	258,798	1	43,133
1	Mechanic/Operator	46,613	1/6	7,768
1	Environmental Systems Tech	52,733	1/6	8,788
1	Secretary	32,213	1/6	5,368
		Total New Positions	**5 1/2**	**$ 233,729**

New postions will start August 2007

Kootenai County
Budget FY07

Solid Waste Transfer Station

Org Key	Department
60-182	SW - Transfer Station

A - Budget	**Personnel**	$	126,430
	New Personnel		-
	Total A - Budget	**$**	**126,430**
B - Budget	**Base**		1,011,215
	Base Increase		119,670
	Total Base & Increase	**$**	**1,130,885**
	Travel & Training		7,279
C - Budget	**Computer Equip**		-
	Capital		180,000
	New Program		-
	Total Adjusted Budget	**$**	**1,444,594**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	637		637		637		637
8002 Paper	1,540		1,540		1,540		1,540
8010 Uniforms	4,850		4,850		4,850		4,850
8018 Safety Supplies	4,500	(2,000)	2,500		2,500		2,500
8030 Computer Supplies	2,010		2,010		2,010		2,010
8040 Motor Fuels & Lubricants	50,125		50,125	10,025	60,150	(2,525)	57,625
8041 Vehicle Maintenance Supplies	14,200		14,200		14,200		14,200
8042 Equipment Maintenance Supplies	41,700		41,700	4,170	45,870		45,870
8051 Grounds Maintenance Supplies	7,775		7,775		7,775		7,775
8052 Janitorial Supplies	1,900		1,900		1,900		1,900
8054 Non-Capital Tools & Equipment	-		-	7,000	7,000		7,000
8099 Miscellaneous Supplies	3,800		3,800		3,800		3,800
8112 Security Services	1,450		1,450		1,450		1,450
8115 Doctors	500		500		500		500
8130 Hauling Contracts	560,582		560,582	101,000	661,582		661,582
8203 Equipment/Misc. Rentals	2,000		2,000		2,000		2,000
8205 Electric/Natural Gas	40,075		40,075		40,075		40,075
8206 Water/Sewer/Garbage	6,140		6,140		6,140		6,140
8207 Telephone	2,000	(250)	1,750		1,750		1,750
8215 Janitorial Services	13,475		13,475		13,475		13,475
8236 Inspections & Licensing Expense	-	250	250		250		250
8245 Merit System & Awards	-	2,000	2,000		2,000		2,000
8501 Other Minor Repairs/Renovate	1,500		1,500		1,500		1,500
8503 Equipment Repair	157,406		157,406		157,406		157,406
8517 Building Repair & Maint	68,050		68,050		68,050		68,050
8519 Road Maintenance	25,000		25,000		25,000		25,000
Base Budget Total	**$ 1,011,215**	**$ -**	**$ 1,011,215**	**$ 122,195**	**$ 1,133,410**	**$ (2,525)**	**$ 1,130,885**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	856		856
8302 Airfare/Mileage	1,167		1,167
8303 Lodging	516		516
8306 Miscellaneous Travel Expense	120		120
8308 Seminar Fees and Professional Dev.	4,620		4,620
Travel & Training Total	**$ 7,279**	**-**	**$ 7,279**

Kootenai County
Budget FY07

Solid Waste Transfer Station

Org Key	**Department**
60-182	SW - Transfer Station

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
	Pressure Washer for washing Vehicles, Equipment, Recycle Bins, and Buildings.	5,000		**5,000**	
	12 Passenger Van, used	20,000		**20,000**	
2	48 foot, live bottom trailers with hydraulic tarping systems ($77,500 each)	155,000		**155,000**	
			Total Equipment & Capital Expenditures	**$ 180,000**	

Kootenai County
Budget FY07

SW - Hazardous Material

Org Key	Department
60-183	SW - Hazardous Material

A - Budget	Personnel	$	2,507
	New Personnel		-
	Total A - Budget	$	**2,507**
B - Budget	Base		62,935
	Base Increase		-
	Total Base & Increase	$	**62,935**
	Travel & Training		7,435
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**72,877**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7925 Advertisements	200		200		200		200
8001 Office Supplies	200		200		200		200
8010 Uniforms	1,000		1,000		1,000		1,000
8018 Safety Supplies	3,450	(2,550)	900		900		900
8052 Janitorial Supplies	10,000		10,000		10,000		10,000
8054 Non-Capital Tools & Equipment	-		-	650	650	(650)	-
8067 Non-Capital Equipment	-		-	1,000	1,000	(1,000)	-
8071 Medical Supplies	285		285		285		285
8099 Miscellaneous Supplies	2,500		2,500		2,500		2,500
8115 Doctors	4,000		4,000		4,000		4,000
8130 Hauling Contracts	37,000		37,000		37,000		37,000
8245 Merit System & Awards	-	1,050	1,050		1,050		1,050
8199 Other Professional Services	1,000		1,000		1,000		1,000
8501 Other Minor Repairs/Renovate	500		500		500		500
8517 Building Repair & Maint	4,300		4,300		4,300		4,300
Base Budget Total	**$ 64,435**	**$ (1,500)**	**$ 62,935**	**$ 1,650**	**$ 64,585**	**$ (1,650)**	**$62,935**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,136		1,136
8302 Airfare/Mileage	498		498
8303 Lodging	146		146
8304 Automobile Rental	60		60
8306 Miscellaneous Travel Expense	45		45
8308 Seminar/Professional Associations	5,550		5,550
Travel & Training Total	**$ 7,435**	**-**	**$ 7,435**

Kootenai County
Budget Adjustments FY07

SW - Recycling Admin

Org Key	Department
60-184	SW - Recycling Admin

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	92,928
	Base Increase	-
	Total Base & Increase	**$ 92,928**
	Travel & Training	2,069
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 94,997**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC djustmen	Base After BOCC Adj
7910 Printing & Copies	800		800		800		800
7925 Advertisements	5,000		5,000		5,000		5,000
8013 Education Supplies	500		500		500		500
8042 Equipment Maintenance Supplies	978		978		978		978
8099 Miscellaneous Supplies	1,500		1,500		1,500		1,500
8130 Hauling Contracts	81,000		81,000		81,000		81,000
8207 Telephone	600		600		600		600
8240 Local Meetings & Meeting Exp.	300		300		300		300
8245 Merit System & Awards	1,750		1,750		1,750		1,750
8801 Print Shop Costs	500		500		500		500
Base Budget Total	**$ 92,928**	**$ -**	**$ 92,928**	**$ -**	**$ 92,928**	**$ -**	**$92,928**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	242		242
8302 Airfare/Mileage	193		193
8303 Lodging	364		364
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	55		55
8308 SeminarFees/Professional Assoc	945		945
8313 Subscriptions/Journals/Books	120		120
Travel & Training Total	**$ 2,069**	**$ -**	**$ 2,069**

Kootenai County
Budget FY07

SW - Recycling Operations

Org Key	**Department**
60-185	SW - Recycling Operations

A - Budget	**Personnel**	$ 2,132
	New Personnel	-
	Total A - Budget	**$ 2,132**
B - Budget	**Base**	334,813
	Base Increase	20,000
	Total Base & Increase	**$ 354,813**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 356,945**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8010 Uniforms	500		500		500		500
8018 Safety Supplies	600		600		600		600
8040 Motor Fuels & Lubricants	6,080	1,500	7,580		7,580		7,580
8042 Equipment Maintenance Supplies	4,500	3,000	7,500		7,500		7,500
8099 Miscellaneous Supplies	4,525		4,525		4,525		4,525
8130 Hauling Contracts	213,659	34,500	248,159		248,159		248,159
8199 Other Professional Services	47,849	5,000	52,849		52,849		52,849
8203 Equipment/Misc. Rentals	1,000	1,000	2,000		2,000		2,000
8299 Other Miscellaneous Payments	45,000	(45,000)	-	40,000	40,000	(20,000)	20,000
8501 Other Minor Repairs/Renovate	600		600		600		600
8503 Equipment Repair	10,500		10,500		10,500		10,500
Base Budget Total	**$ 334,813**	**$ -**	**$ 334,813**	**$ 40,000**	**$ 374,813**	**$ (20,000)**	**$ 354,813**

Kootenai County
Budget FY07

SW - Environmental Testing

Org Key	**Department**
60-186	SW - Environmental Testing

A - Budget	**Personnel**	$	4,241
	New Personnel		-
	Total A - Budget	**$**	**4,241**
B - Budget	**Base**		63,250
	Base Increase		-
	Total Base & Increase	**$**	**63,250**
	Travel & Training		3,935
C - Budget	**Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**71,426**

Budget Detail:

BASE BUDGET DETAILS												
Object Code/Description	**FY06 Base Budget**		**Rellocation Base Budget**		**Base Budget**		**Requested Increases to Base Budget**		**Requested Base Budget**		**BOCC djustment**	**Base After BOCC Adj**
8042 Equipment Maintenance Supplies		500		-		500				500		500
8067 Non-Capital Equipment		-		-		-		6,250		6,250	(6,250)	-
8099 Miscellaneous Supplies		2,000		-		2,000				2,000		2,000
8101 Consultants		59,750		-		59,750				59,750		59,750
8503 Equipment Repair		1,000		-		1,000				1,000		1,000
Base Budget Total	**$**	**63,250**	**$**	**-**	**$**	**63,250**	**$**	**6,250**	**$**	**69,500**	**$ (6,250)**	**$63,250**

TRAVEL & TRAINING					
	Requested Travel & Training		**BOCC Adjustments**	**T&T After Adjustments**	
8301 Per Diem		433			433
8302 Airfare/Mileage		600			600
8303 Lodging		802			802
8306 Miscellaneous Travel Expense		50			50
8308 Seminar/Professional Assoc.		1,800			1,800
8309 Training Materials		250			250
Travel & Training Total	**$**	**3,935**	**-**	**$**	**3,935**

Kootenai County
Budget Adjustments FY07

SW - Rural Systems

Org Key	Department
60-187	SW Rural Systems

A - Budget	Personnel	$	2,757
	New Personnel		-
	Total A - Budget	$	**2,757**
B - Budget	Base		547,176
	Base Increase		52,850
	Total Base & Increase	$	**600,026**
	Travel & Training		-
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**602,783**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,200		1,200		1,200		1,200
8002 Paper	100		100		100		100
8040 Motor Fuels & Lubricants	5,300	600	5,900		5,900		5,900
8041 Vehicle Maintenance Supplies	2,000		2,000		2,000		2,000
8051 Grounds Maintenance Supplies	3,000		3,000		3,000		3,000
8067 Non-Capital Equipment	-		-	850	850		850
8099 Miscellaneous Supplies	4,100		4,100		4,100		4,100
8130 Hauling Contracts	516,858		516,858	52,000	568,858		568,858
8199 Other Professional Services	2,000		2,000		2,000		2,000
8203 Equipment/Misc. Rentals	1,800		1,800		1,800		1,800
8204 Other Leases	600	(600)	-		-		-
8205 Electric/Natural Gas	1,700		1,700		1,700		1,700
8206 Water/Sewer/Garbage	2,268		2,268		2,268		2,268
8207 Telephone	2,750		2,750		2,750		2,750
8519 Road Maintenance	3,500		3,500		3,500		3,500
Base Budget Total	**$ 547,176**	**$ -**	**$ 547,176**	**$ 52,850**	**$ 600,026**	**$ -**	**$ 600,026**

Kootenai County
Budget FY07

SW - Landfill Gas System

Org Key	**Department**
60-188	SW - Landfill Gas System

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		72,600
	Base Increase		43,096
	Total Base & Increase	**$**	**115,696**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**115,696**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8042 Equipment Maintenance Supplies	4,000		4,000		4,000		4,000
8099 Miscellaneous Supplies	38,000		38,000	30,000	68,000		68,000
8101 Consultants	25,000		25,000	13,096	38,096		38,096
8203 Equipment/Misc. Rentals	2,000		2,000		2,000		2,000
8503 Equipment Repair	3,600		3,600		3,600		3,600
Base Budget Total	**$ 72,600**	**$ -**	**$ 72,600**	**$ 43,096**	**$ 115,696**	**$ -**	**$ 115,696**

Kootenai County
Budget FY07

SW - Fighting Creek LF

Org Key	Department
60-190	SW - Fighting Creek Landfil

A - Budget	**Personnel**	$	17,036
	New Personnel		-
	Total A - Budget	**$**	**17,036**
B - Budget	**Base**		587,671
	Base Increase		-
	Total Base & Increase	**$**	**587,671**
	Travel & Training		16,051
C - Budget	**Computer Equip**		-
	Capital		20,000
	New Program		-
	Total Adjusted Budget	**$**	**640,758**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8010 Uniforms	3,400		3,400		3,400		3,400
8018 Safety Supplies	3,000	(1,500)	1,500		1,500		1,500
8040 Motor Fuels & Lubricants	115,000		115,000	17,250	132,250	(17,250)	115,000
8041 Vehicle Maintenance Supplies	8,950		8,950		8,950		8,950
8042 Equipment Maintenance Supplies	50,400		50,400		50,400		50,400
8051 Grounds Maintenance Supplies	30,000		30,000		30,000		30,000
8054 Non-Capital Tools & Shop Equipment	-		-	2,000	2,000	(2,000)	-
8067 Non-Capital Equipment	-		-	2,000	2,000	(2,000)	-
8099 Miscellaneous Supplies	10,750		10,750		10,750		10,750
8112 Security Services	700		700		700		700
8115 Doctors	200		200		200		200
8130 Hauling Contracts	46,000		46,000		46,000		46,000
8199 Other Professional Services	11,308		11,308		11,308		11,308
8203 Equipment/Misc. Rentals	32,000		32,000		32,000		32,000
8205 Electric/Natural Gas	45,550		45,550		45,550		45,550
8207 Telephone	2,500		2,500		2,500		2,500
8215 Janitorial Services	5,000		5,000		5,000		5,000
8245 Merit System & Awards	-	1,500	1,500		1,500		1,500
8503 Equipment Repair	216,913		216,913		216,913		216,913
8517 Building Repair & Maint	6,000		6,000		6,000		6,000
Base Budget Total	**$ 587,671**	**$ -**	**$ 587,671**	**$ 21,250**	**$ 608,921**	**$ (21,250)**	**$587,671**

TRAVEL & TRAINING			
	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	1,240		1,240
8302 Airfare/Mileage	3,000		3,000
8303 Lodging	3,750		3,750
8306 Miscellaneous Travel Expense	250		250
8308 Seminar Fees/Proffesional Assoc	7,481		7,481
8313 Subscriptions/Journals/Books	330		330
Travel & Training Total	**$ 16,051**	**-**	**$ 16,051**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
1	Used-One ton duel rear wheel pickup	20,000	1	20,000	
		Total Equipment & Capital Expenditures		**$ 20,000**	

Kootenai County
Budget FY07

SW - FC Erosion Control

Org Key	Department
60-191	SW - FC Erosion Control

A - Budget	Personnel	$	-
	New Personnel		-
	Total A - Budget	$	-
B - Budget	Base		40,000
	Base Increase		-
	Total Base & Increase	$	40,000
	Travel & Training		-
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	40,000

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC djustment	Base After BOCC Adj
8099 Miscellaneous Supplies	40,000		40,000		40,000		40,000
Base Budget Total	**$ 40,000**	**$ -**	**$ 40,000**	**$ -**	**$ 40,000**	**$ -**	**$ 40,000**

Kootenai County
Budget FY07

SW - FC Leachate Collection

Org Key	**Department**
60-192	SW - FC Leachate Collection

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		221,500
	Base Increase		-
	Total Base & Increase	**$**	**221,500**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**221,500**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC djustment**	**Base After BOCC Adj**
8018 Safety Supplies	1,500	(1,500)	-		-		-
8042 Equipment Maintenance Supplies	25,000		25,000		25,000		25,000
8051 Grounds Maintenance Supplies	5,000		5,000		5,000		5,000
8067 Non-Capital Equipment	-		-	1,550	1,550	(1,550)	-
8099 Miscellaneous Supplies	18,000		18,000		18,000		18,000
8101 Consultants	49,000		49,000		49,000		49,000
8130 Hauling Contracts	39,000		39,000		39,000		39,000
8203 Equipment/Misc. Rentals	1,000		1,000		1,000		1,000
8245 Merit Systems and Awards	-	1,500	1,500		1,500		1,500
8299 Other Miscellaneous Payments	77,000		77,000		77,000		77,000
8503 Equipment Repair	6,000		6,000		6,000		6,000
Base Budget Total	**$ 221,500**	**$ -**	**$ 221,500**	**$ 1,550**	**$ 223,050**	**$ (1,550)**	**$ 221,500**

Kootenai County
Budget FY07

SW - Prairie Transfer Station Operations

Org Key	**Department**
60-TBD	SW - Prairie Transfer Station Operations

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	$	**-**
B - Budget	**Base**		189,400
	Base Increase		14,300
	Total Base & Increase	$	**203,700**
	Travel & Training		13,566
C - Budget	**Computer Equip**		-
	Capital		1,183,678
	New Program		-
	Total Adjusted Budget	$	**1,400,944**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies			300		300		300
8002 Paper			300		300		300
8010 Uniforms			3,700		3,700		3,700
8018 Safety Supplies and Equipment			1,000		1,000		1,000
8030 Computer Supplies			300		300		300
8040 Motor Fuel and Lubricants			17,000		17,000		17,000
8041 Vehicle Maintenance			4,000		4,000		4,000
8042 Equipment Maintenance Supplies			10,000		10,000		10,000
8051 Grounds Maintenance Supplies			10,000		10,000		10,000
8052 Janitorial Supplies			2,600		2,600		2,600
8054 Non-Capital Tools & Shop Equ			17,000		17,000		17,000
8067 Non Capital Equipment			8,000	14,300	22,300		22,300
8070 Non Capital Safety Equipment			4,000		4,000		4,000
8099 Miscellaneous Supplies			6,200		6,200		6,200
8101 Consultants			74,000		74,000		74,000
8112 Security Services			500		500		500
8130 Hauling Contracts			5,000		5,000		5,000
8203 Equipment Rental			2,000		2,000		2,000
8205 Electric			10,000		10,000		10,000
8206 Water and Sewer			1,000		1,000		1,000
8207 Telephone			1,000		1,000		1,000
8215 Janitorial Services			500		500		500
8236 Inspections and Licenses			500		500		500
8245 Merit System & Awards			500		500		500
8503 Equipment Repair			5,000		5,000		5,000
8517 Building Repair and Maintenance			5,000		5,000		5,000
Base Budget Total	**$ -**	**$ -**	**$ 189,400**	**$ 14,300**	**$ 203,700**	**$ -**	**$ 203,700**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,386		1,386
8308 Seminar Fees	12,180		12,180
Travel & Training Total	**$ 13,566**	**-**	**$ 13,566**

Kootenai County
Budget FY07

SW - Prairie Transfer Station Operations

Org Key	**Department**
60-TBD	SW - Prairie Transfer Station Operations

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
6	48 foot top loading transfer with live bottoms and hydraulic screens--$77,500 ea.	465,000		**465,000**	
	1 Ton, extended cab, four wheel drive pick up truck with accessories	45,000		**45,000**	
2	Wheeled loader with a 4x1 bucket w/accessories, solid waste version ($220,839 each)	441,678		**441,678**	
	Truck Tractor (Yard Mule) for pulling garbage transfer trailers	80,000		**80,000**	
	Knuckle Boom, Electric Crane	147,000		**147,000**	
	Telephone Equipment	23,545			23,545
	Paint Can Crusher	5,000		**5,000**	
			Total Equipment & Capital Expenditures	**$ 1,183,678**	

Kootenai County
Budget FY07

SW - West Landfill Construction

Org Key	**Department**
60-915	SW - West Landfill Construction

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	165,000
	Base Increase	-
	Total Base & Increase	**$ 165,000**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	150,000
	New Program	-
	Total Adjusted Budget	**$ 315,000**

Budget Detail:

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
BASE BUDGET DETAILS							
8040 Motor Fuels & Lubricants			15,000		15,000		15,000
8051 Grounds Maintenance Supplies			25,000		25,000		25,000
8099 Miscellaneous Supplies			20,000		20,000		20,000
8101 Consultants			5,000		5,000		5,000
8202 Operating Lease-Equip/Rental			100,000		100,000		100,000
Base Budget Total	**$ -**	**$ -**	**$ 165,000**	**$ -**	**$ 165,000**	**$ -**	**$165,000**

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
Equipment & Capital					
	Continued construction of the east landfill at	150,000		150,000	

Total Equipment & Capital Expenditures $ 150,000

Kootenai County
Budget FY07

SW - Ramsey Transfer Station Construction

Org Key	**Department**
60-925	SW - Ramsey Transfer Station Construction

A - Budget	**Personnel**	$	-
	New Personnel		-
	Budget	$	-
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	$	-
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		110,000
	New Program		-
	Total Adjusted Budget	$	110,000

Budget Detail:

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Asphalt and Remodel of Break Area and Conference Room	110,000		110,000	

Total Equipment & Capital Expenditures $ 110,000

Kootenai County
Budget FY07

SW - Northern Transfer Station Construction

Org Key	**Department**
60-935	SW - Northern Transfer Station Construction

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		250,000
	New Program		-
	Total Adjusted Budget	**$**	**250,000**

Budget Detail:

Equipment & Capital					
Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
	Land Purchase	250,000		250,000	

Total Equipment & Capital Expenditures $ 250,000

Kootenai County
Budget FY07

SW - Sun Up Bay Transfer Station Construction

Org Key	**Department**
60-945	SW - Sun Up Bay Transfer Station Construction

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		-
	Base Increase		-
	Total Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		172,500
	New Program		-
	Total Adjusted Budget	**$**	**172,500**

Budget Detail:

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
	Engineering Services & Construction	172,500		172,500	
	Total Equipment & Capital Expenditures			**$ 172,500**	

Tourism Promotion
19-178
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services								
Operating Costs	11,985	11,704	12,859	7,391	10,000	7,500	(2,500)	-25.00%
Capital Outlay								
Debt Service								
Total	11,985	11,704	12,859	7,391	10,000	7,500	(2,500)	-25.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Budget 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	12,320	12,725	11,502	7,391	10,000	7,500	(2,500)	-25.00%
Interfund Activity								
Governmental Resources	(335)	(1,021)	1,357	-	-	-		0.00%
Total	11,985	11,704	12,859	7,391	10,000	7,500	(2,500)	-25.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

KOOTENAI COUNTY

IDAHO

Veterans Service
10-018
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	56,249	65,124	55,830	67,036	77,081	79,824	2,743	3.56%
Operating Costs	14,917	14,470	12,576	13,736	17,405	18,202	797	4.58%
Capital Outlay						300	300	100.00%
Debt Service								
Total	71,166	79,594	68,406	80,772	94,486	98,326	3,840	4.06%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	61	480		75				
Interfund Activity								
Governmental Resources	71,105	79,114	68,406	80,697	94,486	98,326	3,840	4.06%
Total	71,166	79,594	68,406	80,772	94,486	98,326	3,840	4.06%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	2.0	2.0	2.0	2.0	2.0	2.0

Kootenai County
Budget Adjustments FY07

Veteran Services

Org Key	Department
10-018	Veteran Services

A - Budget	Personnel	$	79,824
	New Personnel		-
	Total A - Budget	$	79,824
B - Budget	Base		13,605
	Base Increase		-
	Total Base & Increase	$	13,605
	Travel & Training		4,597
C - Budget	Equip		300
	Capital		-
	New Program		-
	Total Adjusted Budget	$	98,326

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Receptionist/Secretary	27,005		
	Total New Positions		-	-

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	300	50	350		350		350
7920 Postage	500	(500)	-		-		-
7925 Advertisements	200	150	350		350		350
8001 Office Supplies	1,000	200	1,200		1,200		1,200
8002 Paper	500	50	550		550		550
8030 Computer Supplies	250	(250)	-		-		-
8052 Janitorial Supplies	150	50	200		200		200
8099 Misc. Supplies	600	-	600		600		600
8112 Security Services	255	50	305		305		305
8199 Other Professional Services	100	(100)	-		-		-
8202 Lease/Rental Equip	1,450	100	1,550		1,550		1,550
8205 Electric/Natural Gas	2,500	100	2,600		2,600		2,600
8206 Water and Sewer	600	100	700		700		700
8215 Janitorial Services	2,400	50	2,450		2,450		2,450
8240 Local Meeting Exp.	50	100	150		150		150
8299 Other Miscellaneous Payments	100	(100)	-		-		-
8503 Equipment Repair	600	(100)	500		500		500
8516 Computer Software Maint.	950		950		950		950
8517 Building Repair & Maint	150		150		150		150
8519 Road Maint.	750		750		750		750
8801 Print Shop Costs	200	50	250		250		250
8802 Building & Grounds Project Costs	-	-	-	2,000	2,000	(2,000)	-
Base Budget Total	**$ 13,605**	**$ -**	**$ 13,605**	**$ 2,000**	**$ 15,605**	**$ (2,000)**	**$ 13,605**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem Training	878	(310)	568
8302 Airfare/Mileage Training	1,300	(121)	1,179
8303 Lodging Training	2,200	(800)	1,400
8306 Miscellaneous Travel Expense Business	1,200		1,200
8308 Seminar/Professional Assoc. Training	500	(250)	250
Travel & Training Total	**$ 6,078**	**(1,481)**	**$ 4,597**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
2	17" Sony Flat Screen Monitors	600	**1**	***300***	300

Total Equipment & Capital Expenditures **300**

Waterways
37-155 thru 37-156
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	199,046	166,148	161,454	168,753	155,244	150,104	(5,140)	-3.31%
Operating Costs	79,021	81,709	75,690	51,577	52,270	39,896	(12,374)	-23.67%
Capital Outlay	63,968	31,134	23,779	3,900	33,000		(33,000)	-100.00%
Debt Service								
Total	342,035	278,991	260,923	224,230	240,514	190,000	(50,514)	-21.00%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	206,316	184,163	210,215	191,627	200,000	190,000	(10,000)	-5.00%
Interfund Activity								
Governmental Resources	135,719	94,828	50,708	32,603	40,514	0	(40,514)	-100.00%
Total	342,035	278,991	260,923	224,230	240,514	190,000	(50,514)	-21.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	5.0	5.5	3.5	3.0	3.3	3.3

	Waterways Administratioi	Waterways Facilities	Boater Safety		Total
Personnel Services	150,104				150,104
Operating Costs	19,896	20,000	-		39,896
Capital Outlay	-				-
Debt Service					
	170,000	20,000	-		190,000

Kootenai County
Budget Adjustments FY07

Waterways

Org Key	**Department**
37-155	Waterways

A - Budget	**Personnel**	$ 150,104
	New Personnel	-
	Total A - Budget	**$ 150,104**
B - Budget	**Base**	42,315
	Base Increase	(22,579)
	Total Base & Increase	**$ 19,736**
	Travel & Training	160
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 170,000** (1)

(1) Adjusted for revenue limitations of $190,000

Budget Detail:

Personnel Requests

Qty Requested	**Position**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**
	Dock Master - Seasonal	4,608		
		Total New Positions	**0**	**$ -**

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7910 Printing & Copies	2,000	(1,500)	500		500		500
7925 Advertisements	250	-	250		250	(129)	121
7976 Legal Notices	75	-	75		75		75
8001 Office Supplies	75	25	100		100		100
8002 Paper	150	(50)	100		100		100
8010 Uniforms	165	-	165		165		165
8030 Computer Supplies	250	(225)	25		25		25
8040 Motor Fuels & Lubricants	5,500	1,000	6,500		6,500		6,500
8052 Janitorial Supplies	200	-	200		200		200
8071 Medical Supplies	100	-	100		100		100
8099 Miscellaneous Supplies	500	(450)	50		50		50
8101 Consultants	2,500	(1,000)	1,500		1,500	(1,500)	-
8201 Operating Lease-Bldg/Space Rental	4,800	200	5,000		5,000		5,000
8203 Equipment/Misc. Rentals	500	500	1,000		1,000		1,000
8205 Electric/Natural Gas	1,500	-	1,500		1,500		1,500
8206 Water/Sewer/Garbage	250	-	250		250		250
8207 Telephone	1,500	(500)	1,000		1,000		1,000
8240 Local Meetings & Meeting Exp.	500	-	500		500		500
8299 Other Miscellaneous Payments	1,500	500	2,000		2,000		2,000
8516 Cmptr Sftwr Maint.	-	300	300		300		300
8801 Print Shop Costs	-	250	250		250		250
4905 Grant Match	20,000		20,000		20,000	(20,000)	-
Base Budget Total	**$ 42,315**	**$ (950)**	**$ 41,365**	**$ -**	**$ 41,365**	**$ (21,629)**	**$ 19,736**

TRAVEL & TRAINING

	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8315 Computer User Training Costs	160		160
Travel & Training Total	**$ 160**	**-**	**$ 160**

Kootenai County
Budget FY07

Waterway's - Facilities

Org Key	**Department**
37-156	Waterway's - Facilities

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		29,795
	Base Increase		(9,795) [1]
	Total Base & Increase	**$**	**20,000**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**20,000**

(1) Adjusted for revenue limitations of $190,000

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8041 Vehicle Maintenance Supplies	500	500	1,000		1,000	(1,000)	-
8042 Equipment Maintenance Supplies	500	1,000	1,500		1,500	(1,500)	-
8050 Carpentry Supplies	100	-	100		100	(100)	-
8051 Grounds Maintenance Supplies	100	-	100		100	(100)	-
8054 Non-Capital Tools & Shop Equipment	-	1,500	-	-	-	-	-
8099 Miscellaneous Supplies	1,500	(1,500)	1,500		1,500	(1,500)	-
8501 Other Minor Repairs/Renovate	20,095	500	20,595	450	21,045	(1,045)	20,000
8502 Vehicle Repair	1,000	-	1,000		1,000	(1,000)	-
8503 Equipment Repair	3,500	(2,000)	1,500		1,500	(1,500)	-
8517 Building Repair & Maint	1,000	-	1,000		1,000	(1,000)	-
8519 Road Maintenance	1,500	-	1,500		1,500	(1,500)	-
Base Budget Total	**$ 29,795**	**$ -**	**$ 29,795**	**$ 450**	**$ 30,245**	**$ (10,245)**	**$ 20,000**

Waterways Grant
55-883 THRU 55-888
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	364	1,738					-	0.00%
Operating Costs	31,122	649		126			0	0.00%
Capital Outlay	21,306	148,672	359,716	74,906			0	0.00%
Debt Service								
Total	52,792	151,059	359,716	75,032	-	-	0	0.00%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Budget 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	34,808	153,747	336,944	75,032			0	0.00%
Interfund Activity	17,984	(2,512)	22,772				0	0.00%
Governmental Resources	0	(176)	-	-	-	-	0	0.00%
Total	52,792	151,059	359,716	75,032	-	-	0	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

COUNTY CORONER

KOOTENAI COUNTY

IDAHO

Coroner
10-501
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	46,030	55,862	64,338	103,948	134,385	122,310	(12,075)	-8.99%
Operating Costs	101,467	95,573	113,225	134,040	123,400	135,210	11,810	9.57%
Capital Outlay								
Debt Service								
Total	147,497	151,435	177,563	237,988	257,785	257,520	(265)	-0.10%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue								
Interfund Activity								
Governmental Resources	147,497	151,435	177,563	237,988	257,785	257,520	(265)	-0.10%
Total	147,497	151,435	177,563	237,988	257,785	257,520	(265)	-0.10%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	1.5	1.5	1.5	1.5	1.5	2.0
County Coroner	0.5	0.5	0.5	0.5	0.5	1.0*
Other	1.0	1.0	1.0	1.0	1.0	1.0

*Adjusted to Full-time status

Kootenai County
Budget Adjustments FY07

Coroner

Org Key	**Department**
10-501	Coroner

A - Budget	**Personnel**	$	122,310
	New Personnel		-
	Total A - Budget	**$**	**122,310**
B - Budget	**Base**		116,500
	Base Increase		15,000
	Total Base & Increase	**$**	**131,500**
	Travel & Training		3,710
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**257,520**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	300		300		300		300
7920 Postage	500	(250)	250		250		250
7975 Transcripts	300	(150)	150		150		150
8001 Office Supp[lies	1,000		1,000		1,000		1,000
8030 Computer Supplies	300		300		300		300
8071 Medical Supplies	200	300	500		500		500
8102 Temporary Personnel Service	2,400	(1,400)	-		-	4,000	4,000
8104 Administrative Services	96,000		1,000		1,000		1,000
8117 Pathology and Radiology Services	5,000		96,000	24,000	120,000	(14,000)	106,000
8199 Other Professional Services	6,000	900	5,000	2,500	7,500	(1,500)	6,000
8201 Operating-Bldg/Space Rental	3,500	500	6,900	1,100	8,000	(1,100)	6,900
8207 Telephone	400		4,000		4,000		4,000
8503 Equipment Repair	500		400		400		400
8517 Building Repair and Maint.	100	100	500		500		500
8801 Print Shop Costs			200		200		200
Base Budget Total	**$ 116,500**	**$ -**	**$ 116,500**	**$ 27,600**	**$ 144,100**	**$ (12,600)**	**$ 131,500**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	500	(300)	200
8302 Airfare/Mileage	2,000	(1,400)	600
8303 Lodging	2,500	(1,200)	1,300
8308 Seminar/Profess Assoc,IAC & PAC	2,100	(990)	1,110
8309 Training Materials	500		500
Travel & Training Total	**$ 7,600**	**(3,890)**	**$ 3,710**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	Dell Laptop computer with Docking Station	2,500			2,500
1	Software	500			500

Total Equipment & Capital Expenditures **$ -**

KOOTENAI EMS

(COUNTY COMMISSIONERS)

Emergency Service Contract
47-173
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services								
Operating Costs	975,716	2,102,523	1,860,736	1,360,746	1,405,192	1,521,457	116,265	8.27%
Capital Outlay								
Debt Service								
Total	975,716	2,102,523	1,860,736	1,360,746	1,405,192	1,521,457	116,265	8.27%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	334,929	65,190	75,835	92,531	50,000	50,000	-	0.00%
Interfund Activity								
Governmental Resources	640,787	2,037,333	1,784,901	1,268,215	1,355,192	1,471,457	116,265	8.58%
Total	975,716	2,102,523	1,860,736	1,360,746	1,405,192	1,521,457	116,265	8.27%

* Governmental Resources includes Fund cash balances used to fund current operations.

PROSECUTING ATTORNEY

Prosecuting Attorney
15-701/15-713/15-719/15-734
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	1,518,718	1,684,059	1,716,996	1,746,151	1,705,582	1,788,765	83,183	4.88%
Operating Costs	193,359	277,736	190,102	146,378	97,220	100,320	3,100	3.19%
Capital Outlay	30,079	77,180	15,830	6,717	-	7,000	7,000	100.00%
Debt Service								
Total	1,742,156	2,038,975	1,922,928	1,899,246	1,802,802	1,896,085	93,283	5.17%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	222,332	458,289	313,438	176,489	50,400	57,100	6,700	13.29%
Interfund Activity								
Governmental Resources	1,519,824	1,580,686	1,609,490	1,722,757	1,752,402	1,838,985	86,583	4.94%
Total	1,742,156	2,038,975	1,922,928	1,899,246	1,802,802	1,896,085	93,283	5.17%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	2002	2003	2004	2005	2006	2007
	32.4	32.6	34.1	35.1	28.1	28.6
Prosecuting Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Other	26.4	28.6	29.1	32.1	27.1	27.6
Grants	5.0	3.0	4.0	2.0		

Kootenai County
Budget FY07

Prosecuting Attorney

Org Key	**Department**
15-701	Prosecuting Attorney

A - Budget	**Personnel**	$ 1,765,852
	New Personnel	22,913
	Total A - Budget	**$ 1,788,765**
B - Budget	**Base**	66,550
	Base Increase	3,100
	Total Base & Increase	**$ 69,650**
	Travel & Training	30,670
C - Budget	**Computer Equip**	7,000
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 1,896,085**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Attorney - Level 1	61,613		
1	Legal Secretary - Traffic Court	39,413		
1/2	P/t to F/T Clerical Aide	22,913	**1/2**	**22,913**
1	Legal Intern	27,600		
	Total New Positions		**1/2**	**$ 22,913**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	300		300		300		300
7920 Postage	700		700		700		700
7925 Advertisements	200		200	400	600	(400)	200
7975 Transcripts	2,000		2,000		2,000		2,000
8001 Office Supplies	4,550		4,550		4,550		4,550
8002 Paper	3,000		3,000	600	3,600		3,600
8040 Motor Fuels & Lubricants	1,250		1,250		1,250		1,250
8103 Legal Services	1,600		1,600	4,900	6,500	(4,900)	1,600
8115 Doctors	8,000		8,000	8,000	16,000	(8,000)	8,000
8140 Computer Aided Research Service	5,000		5,000	2,500	7,500		7,500
8202 Operating Lease-Equip/Rental	9,900		9,900		9,900		9,900
8207 Telephone	4,750		4,750	3,750	8,500	(3,750)	4,750
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200		1,200
8245 Merit System & Awards	-	500	500		500		500
8251 Witness Payments	15,000		15,000	5,000	20,000	(5,000)	15,000
8299 Other Miscellaneous Payments	3,500	(500)	3,000		3,000		3,000
8502 Vehicle Repair	800		800		800		800
8503 Equipment Repair	4,800		4,800		4,800		4,800
Base Budget Total	**$ 66,550**	**$ -**	**$ 66,550**	**$ 25,150**	**$ 91,700**	**$ (22,050)**	**$ 69,650**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,670	(2,670)	3,000
8302 Airfare/Mileage	8,625	(4,625)	4,000
8303 Lodging	12,500	(5,500)	7,000
8304 Automobile Rental	1,200	(700)	500
8306 Miscellaneous Travel Expense	1,700	(830)	870
8308 Seminar Fee/Prof. Association	19,483	(4,483)	15,000
8313 Subscriptions/Journals/Books	3,800	(3,500)	300
Travel & Training Total	**$ 52,978**	**(22,308)**	**$ 30,670**

Kootenai County
Budget FY07

Prosecuting Attorney

Org Key	Department
15-701	Prosecuting Attorney

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
10	Computer Systems	20,000	**5**	**7,000** (1)	13,000
		Total Equipment & Capital Expenditures		**$ 7,000**	

(1) Approved expenditure for department, charged from IS-PC Control 10-042

SHERIFF

KOOTENAI COUNTY

IDAHO

Auto Shop
10-049
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	157,778	166,117	173,093	164,031	182,792	188,567	5,775	3.16%
Operating Costs	24,755	21,174	12,966	21,349	28,881	29,171	290	1.00%
Capital Outlay	4,695	2,757	-	699				
Debt Service								
Total	187,228	190,048	186,059	186,079	211,673	217,738	6,065	2.87%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue								
Interfund Activity								
Governmental Resources	187,228	190,048	186,059	186,079	211,673	217,738	6,065	2.87%
Total	187,228	190,048	186,059	186,079	211,673	217,738	6,065	2.87%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
	4.0	4.0	4.0	4.0	4.0	4.0

Kootenai County
Budget FY07

Auto Shop

Org Key	**Department**
10-049	Auto Shop Budget

A - Budget	**Personnel**	$	188,567
	New Personnel		-
	Total A - Budget	**$**	**188,567**
B - Budget	**Base**		28,081
	Base Increase		40
	Total Base & Increase	**$**	**28,121**
	Travel & Training		1,050
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**217,738**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8001 Office Supplies	190		190	40	230		230
8030 Computer Supplies	1,275		1,275		1,275		1,275
8040 Fuels and Lubricants	3,000		3,000		3,000		3,000
8041 Vehicle Maintenance Supplies	3,700		3,700		3,700		3,700
8042 Equipment Maintenance Supplies	2,600		2,600		2,600		2,600
8052 Janitorial Supplies	656		656		656		656
8067 Non-Capital Equipment	-		-	1,500	1,500	(1,500)	-
8099 Misc. Supplies	325		325		325		325
8202 Equipment Rentals	200		200		200		200
8205 Electric	10,150		10,150		10,150		10,150
8255 Cleaning / Alterations	2,100		2,100		2,100		2,100
8299 Other Misc. Payments	335		335		335		335
8502 Vehicle Repair	1,000		1,000		1,000		1,000
8503 Equipment Repair	1,800		1,800		1,800		1,800
8517 Building Repair & Maintenance	700		700		700		700
8801 Print Shop Costs	50		50		50		50
Base Budget Total	**$ 28,081**	**$ -**	**$ 28,081**	**$ 1,540**	**$ 29,621**	**$ (1,500)**	**$ 28,121**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	100		100
8308 Seminar / Professional Assoc.	400		400
8309 Training Materials	300		300
8313 Subscriptions / Books	250		250
Travel & Training Total	**$ 1,050**	**-**	**$ 1,050**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
1	Alignment Machine and Lift	43,862			43,862
	Total Equipment & Capital Expenditures			**$ -**	

Marine Deputy
37-680 thru 37-681
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	154,134	113,921	105,751	156,592	153,557	187,440	33,883	22.07%
Operating Costs	50,657	37,769	60,595	75,755	57,630	71,650	14,020	24.33%
Capital Outlay	3,657	13,480	11,150	5,444	5,000		(5,000)	-100.00%
Debt Service								
Total	208,448	165,170	177,496	237,791	216,187	259,090	42,903	19.85%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	228,753	245,610	259,531	242,599	243,120	259,090	15,970	6.57%
Interfund Activity								
Governmental Resources	(20,305)	(80,440)	(82,035)	(4,808)	(26,933)	0	26,933	-100.00%
Total	208,448	165,170	177,496	237,791	216,187	259,090	42,903	19.85%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	2.0	2.0	2.0	0.8	1.0	1.0
Deputies	1.5	1.5	1.5	0.6	0.75	0.75
Grants	0.5	0.5	0.5	0.2	0.25	0.25

	Marine Deputy	Boater Safety Grant	Total
Personnel Services	118,350	69,090	187,440
Operating Costs	71,650		71,650
Capital Outlay	-		-
Debt Service			-
Total	190,000	69,090	259,090

Kootenai County
Budget FY07

Sheriff - Marine Deputy

Org Key	**Department**
37-680	Sheriff Marine Deputy

A - Budget	**Personnel**	$ 118,350
	New Personnel	-
	Total A - Budget	**$ 118,350**
B - Budget	**Base**	55,330
	Base Increase	14,020
	Total Base & Increase	**$ 69,350**
	Travel & Training	2,300
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 190,000**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,500		1,500		1,500		1,500
8003 Printer Supplies/Toners	-	500	500		500		500
8010 Uniforms	3,500	500	4,000		4,000		4,000
8014 Photography Supplies	900		900		900		900
8018 Safety Supplies	-	950	950	1,000	1,950	-	1,950
8030 Computer Supplies	1,000	(1,000)	-				
8040 Motor Fuels & Lubricants	17,500		17,500	3,500	21,000	-	21,000
8041 Vehicle Maintenance Supplies	2,500	500	3,000		3,000		3,000
8042 Equipment Maintenance Supplies	2,200	800	3,000		3,000		3,000
8052 Janitorial Supplies	500		500		500		500
8061 Ammunition/Gun Supplies	500		500		500		500
8067 Non Capital Equipment	-		-	17,150	17,150	(11,630)	5,520
8071 Medical Supplies	800	(500)	300		300		300
8077 Investigation Supplies	200		200	300	500	(300)	200
8099 Miscellaneous Supplies	500	(250)	250		250		250
8115 Doctors	500	(250)	250		250		250
8123 Investigators	200		200		200		200
8199 Other Professional Services	1,000	(500)	500		500		500
8205 Electric/Natural Gas	3,500	400	3,900	3,900	7,800	(3,900)	3,900
8206 Water/Sewer/Garbage	400	(400)	-		-		-
8207 Telephone	1,100		1,100	2,500	3,600	(2,500)	1,100
8240 Local Meetings & Meeting Exp.	500	(250)	250		250		250
8255 Cleaning/Alterations	800		800		800		800
8299 Other Miscellaneous Payments	1,000	(500)	500		500		500
8502 Vehicle Repair	9,500		9,500	4,642	14,142	(642)	13,500
8503 Equipment Repair	2,230		2,230	1,000	3,230	(1,000)	2,230
8517 Building Repair & Maint	2,500		2,500		2,500		2,500
8801 Print Shop Costs	500		500		500		500
Base Budget Total	**$ 55,330**	**$ -**	**$ 55,330**	**$ 33,992**	**$ 89,322**	**$ (19,972)**	**$ 69,350**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	800		800
8302 Airfare/Mileage	500		500
8303 Lodging	500		500
8308 Seminar Fees	500		500
Travel & Training Total	**$ 2,300**	**-**	**$ 2,300**

Kootenai County
Budget FY07

SMD - Boater Safety

Org Key	**Department**
37-681	SMD Boater Safety

A - Budget	**Personnel**	$	69,090
	New Personnel		-
	Total A - Budget	**$**	**69,090**
B - Budget	**Base**		-
	Base Increase		-
	otal Base & Increase	**$**	**-**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**69,090**

Budget Detail:

Sheriff
15-601 thru 15-640/36-166
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	4,756,603	4,994,768	5,094,091	5,221,331	5,859,435	6,429,815	570,380	9.73%
Operating Costs	495,679	519,982	465,507	598,692	486,483	545,393	58,910	12.11%
Capital Outlay	247,812	281,301	316,859	202,863	286,000	236,800	(49,200)	-17.20%
Debt Service								
Total	5,500,094	5,796,051	5,876,457	6,022,886	6,631,918	7,212,008	580,090	8.75%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	697,279	782,289	857,243	846,291	700,300	741,460	41,160	5.88%
Interfund Activity	(1,550)							
Governmental Resources	4,804,365	5,013,762	5,019,214	5,176,595	5,931,618	6,470,548	538,930	9.09%
Total	5,500,094	5,796,051	5,876,457	6,022,886	6,631,918	7,212,008	580,090	8.75%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	97.9	103.9	99.9	99.9	107.4	112.4
Sheriff	1.0	1.0	1.0	1.0	1.0	1.0
Administration	6.5	6.5	6.5	6.5	6.5	6.5
Civil	8.4	8.4	7.4	7.4	9.4	9.4
Patrol	56.0	61.0	63.0	61.0	62.5	73.0
Detective	8.0	8.0	6.0	8.0	10.0	7.5
Driver License	6.0	6.0	6.0	6.0	8.0	7.0
Records	7.0	8.0	8.0	8.0	8.0	8.0
Warrants	3.0	3.0	moved to jail			
Grants	2.0	2.0	2.0	2.0	2.0	

	Administration	Civil	Patrol	Detetive	Driver License	Records	Response	Search & Rescue
Personnel Services	554,711	459,991	4,386,473	509,032	259,055	260,553		-
Operating Costs	217,697	19,417	243,766	34,713	5,775	8,575	7,150	5,500
Capital Outlay	-	-	236,800	-			-	-
Debt Service	-							
Total	772,408	479,408	4,867,039	543,745	264,830	269,128	7,150	5,500

	Snow mobile Rescue	Total
Personnel Services		6,429,815
Operating Costs	2,800	545,393
Capital Outlay		236,800
Debt Service		-
	2,800	7,212,008

Kootenai County
Budget FY07

Sheriff - Admin

Org Key	Department
15-601	Sheriff - Admin

A - Budget	**Personnel**	$	554,711
	New Personnel		-
	Total A - Budget	**$**	**554,711**
B - Budget	**Base**		202,197
	Base Increase		5,700
	Total Base & Increase	**$**	**207,897**
	Travel & Training		9,800
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**772,408**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	500	(500)	-		-		-
7976 Legal Notices	900		900	3,300	4,200	(1,000)	3,200
8001 Office Supplies	16,000	(5,500)	10,500	375	10,875	(375)	10,500
8002 Paper	-	3,000	3,000		3,000		3,000
8003 Printing Supplies	-	7,500	7,500		7,500		7,500
8010 Uniforms	899		899		899		899
8014 Photography Supplies	500		500		500		500
8040 Motor Fuels & Lubricants	4,250		4,250		4,250		4,250
8041 Vehicle Maintenance Supplies	52,000		52,000	4,200	56,200	(2,000)	54,200
8042 Equipment Maintenance Supplie	750		750		750		750
8051 Grounds Maintenance Supplies	600		600		600		600
8099 Miscellaneous Supplies	100		100		100		100
8101 Consultants	5,000	(5,000)	-	4,000	4,000	(4,000)	-
8115 Doctors	-		-	1,000	1,000	(800)	200
8118 Mental Health	-		-	1,000	1,000		1,000
8127 Veterinarian Services	25,000		25,000	2,000	27,000	(2,000)	25,000
8143 Professional Reference Materials	-	500	500		500		500
8199 Other Professional Services	3,200		3,200		3,200		3,200
8202 Operating Lease-Equip/Rental	14,000		14,000		14,000		14,000
8205 Electric/Natural Gas	25,123		25,123		25,123		25,123
8206 Water/Sewer/Garbage	4,000		4,000		4,000		4,000
8207 Telephone	10,000		10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	700		700		700		700
8255 Cleaning/Alterations	50		50		50		50
8299 Other Miscellaneous Payments	24,700		24,700		24,700		24,700
8502 Vehicle Repair	7,000		7,000		7,000		7,000
8503 Equipment Repair	6,025		6,025		6,025		6,025
8801 Print Shop Costs	900		900		900		900
Base Budget Total	**$ 202,197**	**$ -**	**$ 202,197**	**$ 15,875**	**$ 218,072**	**$ (10,175)**	**$ 207,897**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,000		2,000
8302 Airfare/Mileage	2,000		2,000
8303 Lodging	2,500		2,500
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	100		100
8308 Professional and Seminar Fees	1,500		1,500
8309 Training Materials	1,000		1,000
8313 Subscriptions/Journals/Books	600		600
Travel & Training Total	**$ 9,800**	**-**	**$ 9,800**

Kootenai County
Budget FY07

Sheriff - Admin

Org Key	**Department**
15-601	Sheriff - Admin

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	Approved	Deleted
2	Copier - Ricoh 1045 or equivalent	14,000			14,000
	Keyless entry system, compatible with Federal guidelines.	7,000			7,000
		Total Equipment & Capital Expenditures		**$ -**	

Kootenai County
Budget FY07

Sheriff - Civil

Org Key	Department
15-603	Sheriff - Civil

A - Budget	Personnel	$ 423,210
	New Personnel	36,781
	Total A - Budget	**$ 459,991**
B - Budget	Base	14,927
	Base Increase	3,190
	Total Base & Increase	**$ 18,117**
	Travel & Training	1,300
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 479,408**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1	Civil Clerk	36,781	1	36,781
		Total New Positions	**1**	**$ 36,781**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	300	(300)	-		-		-
8001 Office Supplies	627		627	800	1,427	(800)	627
8010 Uniforms	100	(100)	-		-		-
8014 Film / Film Processing	-	100	100		100		100
8040 Motor Fuels & Lubricants	11,700		11,700	2,340	14,040	(640)	13,400
8067 Non Capital Equipment	-		-	770	770		770
8143 Professional Reference Materials	-	300	300		300		300
8207 Telephone	1,800		1,800	720	2,520		2,520
8503 Equipment Repair	200		200		200		200
8801 Print Shop Costs	200		200		200		200
Base Budget Total	**$ 14,927**	**$ -**	**$ 14,927**	**$ 4,630**	**$ 19,557**	**$ (1,440)**	**$ 18,117**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	400		400
8302 Airfare/Mileage	400		400
8303 Lodging	250		250
8308 Seminar Fees	250		250
Travel & Training Total	**$ 1,300**	**-**	**$ 1,300**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
2	USED 4-WHEEL DRIVE VEHICLE	40,000			40,000

Total Equipment & Capital Expenditures $ -

Kootenai County
Budget FY07

Sheriff - Patrol

Org Key	**Department**
15-605	Sheriff - Patrol

A - Budget	**Personnel**	$	4,098,210
	New Personnel		288,263
	Total A - Budget	$	**4,386,473**
B - Budget	**Base**		181,141
	Base Increase		43,000
	Total Base & Increase	$	**224,141**
	Travel & Training		19,625
C - Budget	**Computer Equip**		-
	Capital		236,800
	New Program		-
	Total Adjusted Budget	$	**4,867,039**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
6	Patrol Deputies	338,711	5	282,259
1	Animal Control Officer	39,412		
	Overtime Budget Increase	23,040		6,004
	Total New Positions		**5**	**$ 288,263**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	1,500	(1,500)	-		-		-
8001 Office Supplies	2,000	(1,000)	1,000		1,000		1,000
8010 Uniforms	25,300		25,300		25,300		25,300
8014 Photography Supplies	2,086	1,000	3,086	1,415	4,501	(1,415)	3,086
8018 Safety Supplies	-	2,000	2,000	3,000	5,000	(1,000)	4,000
8040 Motor Fuels & Lubricants	100,000		100,000	20,000	120,000	(5,000)	115,000
8042 Equipment Maintenance Supplies	-	1,000	1,000	700	1,700	(200)	1,500
8061 Ammunition/Gun Supplies	15,498		15,498	10,805	26,303	(10,805)	15,498
8067 Non Capital Equipment	-		-	74,000	74,000	(54,000)	20,000
8071 Medical Supplies	1,000		1,000		1,000		1,000
8077 Investigation Supplies	2,007		2,007		2,007		2,007
8099 Miscellaneous Supplies	1,200		1,200		1,200		1,200
8118 Mental Health Services	500		500		500		500
8127 Veterinarian Services	7,200		7,200		7,200		7,200
8143 Professional Reference Materials	-	1,500	1,500		1,500		1,500
8199 Other Professional Services	8,500		8,500		8,500		8,500
8207 Telephone	2,500	1,000	3,500	5,500	9,000		9,000
8240 Local Meetings & Meeting Exp.	300		300		300		300
8255 Cleaning/Alterations	650		650		650		650
8503 Equipment Repair	9,000	(4,000)	5,000		5,000		5,000
8517 Building Repair & Maint	700		700		700		700
8801 Print Shop Costs	1,200		1,200		1,200		1,200
Base Budget Total	**$ 181,141**	**$ -**	**$ 181,141**	**$ 115,420**	**$ 296,561**	**$ (72,420)**	**$224,141**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	8,300	(2,800)	5,500
8302 Airfare/Mileage	2,500	(910)	1,590
8303 Lodging	6,085		6,085
8304 Automobile Rental	500	(250)	250
8308 Seminar Fees	5,000		5,000
8309 Training Materials	1,200		1,200
Travel & Training Total	**$ 23,585**	**(3,960)**	**$ 19,625**

Kootenai County
Budget FY07

Sheriff - Patrol

Org Key	Department
15-605	Sheriff - Patrol

Equipment & Capital					
Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**Approved**	**Deleted**
1	TRUCK W/RADIO AND LIGHTBAR - Animal Cntrl	29,600			29,600
14	PATROL VEHICLES (Iincluding mobile radio & light bar)	414,400	**8**	**236,800**	177,600
			Total Equipment & Capital Expenditures	**$ 236,800**	

Kootenai County
Budget FY07

Sheriff - Detective

Org Key	Department
15-620	Sheriff - Detective

A - Budget	Personnel	$	490,312
	New Personnel		18,720
	Total A - Budget	$	**509,032**
B - Budget	Base		21,275
	Base Increase		3,220
	Total Base & Increase	$	**24,495**
	Travel & Training		10,218
C - Budget	Computer Equip		-
	Capital		-
	New Program		-
	Total Adjusted Budget	$	**543,745**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
1/2	Background Investigator - PT	18,720	1/2	18,720
1	Secretary/Crime Analyst	36,568		
	Total New Positions		**1/2**	**$ 18,720**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	500		500		500		500
8010 Uniforms	2,000		2,000	200	2,200	(200)	2,000
8014 Photography Supplies	2,200		2,200		2,200		2,200
8040 Motor Fuels & Lubricants	6,100		6,100	1,885	7,985		7,985
8067 Non Capital Equipment	-		-	2,335	2,335	(1,000)	1,335
8077 Investigation Supplies	1,700	500	2,200	800	3,000	(800)	2,200
8112 Security Services	400	(100)	300		300		300
8123 Investigators	1,100	(500)	600		600		600
8143 Reference Materials	-	100	100		100		100
8199 Other Professional Services	800		800		800		800
8207 Telephone	3,650		3,650	190	3,840	(190)	3,650
8221 Hospital/Other Health Care Pro	1,000		1,000		1,000		1,000
8240 Local Meetings & Meeting Exp.	400		400		400		400
8299 Other Miscellaneous Payments	300		300		300		300
8503 Equipment Repair	925		925		925		925
8801 Print Shop Costs	200		200		200		200
Base Budget Total	**$ 21,275**	**$ -**	**$ 21,275**	**$ 5,410**	**$ 26,685**	**$ (2,190)**	**$ 24,495**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	3,280	(1,800)	1,480
8302 Airfare/Mileage	2,800	(1,500)	1,300
8303 Lodging	4,400	(2,400)	2,000
8308 Seminar Fees	9,838	(5,000)	4,838
8309 Training Materials	500		500
8313 Subscriptions	100		100
Travel & Training Total	$ 20,918	(10,700)	$ 10,218

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
6	Vehicles (2003 or newer)	108,000			108,000
	Total Equipment & Capital Expenditures			**$ -**	

Kootenai County
Budget FY07

Sheriff - Drivers License

Org Key	**Department**
15-625	Sheriff - Drivers License

A - Budget	**Personnel**	$	259,055
	New Personnel		-
	Total A - Budget	**$**	**259,055**
B - Budget	**Base**		4,950
	Base Increase		-
	Total Base & Increase	**$**	**4,950**
	Travel & Training		825
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**264,830**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8001 Office Supplies	1,500	200	1,700		1,700		1,700
8002 Paper	-	100	100		100		100
8003 Printing Supplies	-	400	400	250	650	(250)	400
8010 Uniforms	500		500		500		500
8067 Non Capital Equipment	-		-	2,000	2,000	(2,000)	-
8112 Security Services	2,050	(700)	1,350		1,350		1,350
8299 Other Services	300		300	550	850	(550)	300
8503 Equipment Repair	500		500	250	750	(250)	500
8801 Print Shop Costs	100		100		100		100
Base Budget Total	**$ 4,950**	**$ -**	**$ 4,950**	**$ 3,050**	**$ 8,000**	**$ (3,050)**	**$ 4,950**

TRAVEL & TRAINING			
	Requested Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	200		200
8302 Airfare/Mileage	150		150
8303 Lodging	125		125
8308 Seminar Fees	200		200
8313 Subscriptions/Books	150		150
Travel & Training Total	**$ 825**	**-**	**$ 825**

Kootenai County
Budget FY07

Sheriff - Records

Org Key	Department
15-630	Sheriff Records

A - Budget	**Personnel**	$	260,553
	New Personnel		-
	Total A - Budget	**$**	**260,553**
B - Budget	**Base**		4,955
	Base Increase		-
	Total Base & Increase	**$**	**4,955**
	Travel & Training		3,620
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**269,128**

Budget Detail:

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
	Revaluation - Records Clerks	14,400		
	Total New Positions		**0**	**$ -**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	4,355		4,355		4,355		4,355
8014 Photography Supplies	100	(75)	25		25		25
8503 Equipment Repair	400		400		400		400
8801 Print Shop Costs	100	75	175		175		175
Base Budget Total	**$ 4,955**	**$ -**	**$ 4,955**	**$ -**	**$ 4,955**	**$ -**	**$ 4,955**

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	750	20	770
8302 Airfare/Mileage	1,500	(1,000)	500
8303 Lodging	1,750		1,750
8304 Car Rental	300	(300)	-
8308 Seminar Fees	660	(60)	600
Travel & Training Total	**$ 4,960**	**(1,340)**	**$ 3,620**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved	BOCC Adjustments Deleted
	Office Furniture -Modular Work Stations with Dividers	13,000			13,000
	Total Equipment & Capital Expenditures			**$ -**	

Kootenai County
Budget FY07

Sheriff - Special Response Unit

Org Key	**Department**
15-635	Sheriff - Special Response Unit

A - Budget	**Personnel**	$	-
	New Personnel		-
	Budget	**$**	**-**
B - Budget	**Base**		3,100
	Base Increase		2,000
	Total Base & Increase	**$**	**5,100**
	Travel & Training		2,050
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**7,150**

Budget Detail:

BASE BUDGET DETAILS														
Object Code/Description		**FY06 Base Budget**		**Rellocation Base Budget**		**Base Budget**		**Requested Increases to Base Budget**		**Requested Base Budget**		**BOCC Adjustments**		**Base After BOCC Adj**
8010 Uniforms		500				500		500		1,000		(500)		500
8061 Ammunition/Gun Supplies		2600				2,600		700		3,300		(700)		2,600
8070 Non Capital Safety Equipment						-		4,859		4,859		(4,859)		-
8207 Telephone						-		4,500		4,500		(2,500)		2,000
Base Budget Total	**$**	**3,100**	**$**	**-**	**$**	**3,100**	**$**	**10,559**	**$**	**13,659**	**$**	**(8,559)**	**$**	**5,100**

TRAVEL & TRAINING					
		Requested Travel & Training	**BOCC Adjustments**		**T&T After Adjustments**
8301 Per Diiem		500			500
8302 Airfare/Mileage		350			350
8303 Lodging		700			700
8306 Seminar Fees		500			500
Travel & Training Total	**$**	**2,050**	**-**	**$**	**2,050**

Kootenai County
Budget FY07

Sheriff - Search & Rescue

Org Key	**Department**
15-640	Sheriff - Search & Rescue

A - Budget	**Personnel**	$	-
	New Personnel		-
	Total A - Budget	**$**	**-**
B - Budget	**Base**		5,500
	Base Increase		-
	Total Base & Increase	**$**	**5,500**
	Travel & Training		-
C - Budget	**Computer Equip**		-
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**5,500**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	200	50	250		250		250
8040 Motor Fuels & Lubricants	500	(100)	400		400		400
8041 Vehicle Maintenance Supplies	-	1,000	1,000		1,000		1,000
8052 Janitorial Supplies	-	200	200		200		200
8201 Operating Lease-Bldg/Space Rental	3,500		3,500		3,500		3,500
8502 Vehicle Repair	1,000	(1,000)	-		-		-
8503 Equipment Repair	150	(150)	-		-		-
8801 Print Shop Costs	150		150		150		150
Base Budget Total	**$ 5,500**	**$ -**	**$ 5,500**	**$ -**	**$ 5,500**	**$ -**	**$ 5,500**

Kootenai County
Budget FY07

Snowmobile - Rescue Enforcement

Org Key	**Department**
36-166	Snowmobile - Rescue Enforcement

A - Budget	**Personnel**	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	**Base**	1,800
	Base Increase	1,000
	Total Base & Increase	**$ 2,800**
	Travel & Training	-
C - Budget	**Computer Equip**	-
	Capital	-
	New Program	-
	Total Adjusted Budget	**$ 2,800**

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
8010 Uniforms	-		-	1,000	1,000		1,000
8018 Safety Supplies		600	600		600		600
8040 Motor Fuels & Lubricants	1,000		1,000		1,000		1,000
8041 Vehicle Maintenance Supplie	800	(600)	200		200		200
Base Budget Total	**$ 1,800**	**$ -**	**$ 1,800**	**$ 1,000**	**$ 2,800**	**$ -**	**$ 2,800**

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**BOCC Adjustments Approved**	**BOCC Adjustments Deleted**
1	Vehicle - Chevy 2500 Crew Cab, 4X4 equipped with radio and light bar	32,500			32,500

Total Equipment & Capital Expenditures **$ -**

Jail
15-650/15-660
Budget History

Requirements:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Personnel Services	3,608,389	3,916,935	4,367,658	4,838,062	5,443,405	6,072,620	629,215	11.56%
Operating Costs	973,155	949,141	1,198,395	1,354,968	1,091,594	2,368,194	1,276,600	116.95%
Capital Outlay	54,182	28,141	48,536	43,116	14,400	49,500	35,100	243.75%
Debt Service								
Total	4,635,726	4,894,217	5,614,589	6,236,146	6,549,399	8,490,314	1,940,915	29.64%

Resources:	**Actual 2002**	**Actual 2003**	**Actual 2004**	**Actual 2005**	**Budget 2006**	**Budget 2007**	**$ Change from Prior Year**	**% Change from Prior Year**
Departmental Revenue	540,198	665,997	974,105	886,667	820,000	882,099	62,099	7.57%
Interfund Activity					(1,500)			
Governmental Resources	4,095,528	4,228,220	4,640,484	5,349,479	5,730,899	7,608,215	1,877,316	32.76%
Total	4,635,726	4,894,217	5,614,589	6,236,146	6,549,399	8,490,314	1,940,915	29.64%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel	2002	2003	2004	2005	2006	2007
Total	95.9 (1)	100.9 (2)	108.9 (3)	113.9	115.9	123.9
Maintenance					1.0	1.0
Jail					114.9	122.9

(1) Added 3 positions mid-year (4/1/02) FY2002

(2) Added 5 positions FY2003

(3) Added 5 positions in FY2004; (2 added 3/1/04; 1 added 6/1/04; 2 added 9/1/04); 3 positions moved to Jail from Warrants

	Jail Operations	Maintenance	Total
Personnel Services	6,072,620	-	6,072,620
Operating Costs	2,244,397	123,797	2,368,194
Capital Outlay	3,000	46,500	49,500
Debt Service			-
Total	8,320,017	170,297	8,490,314

Kootenai County
Budget FY07

Sheriff - Maintenance

Org Key	Department
15-650	Sheriff - Maintenance

A - Budget	Personnel	$ -
	New Personnel	-
	Total A - Budget	**$ -**
B - Budget	Base	112,797
	Base Increase	11,000
	Total Base & Increase	**$ 123,797**
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	46,500
	New Program	-
	Total Adjusted Budget	**$ 170,297**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8042 Equipment Maintenance Supplies	24,300		24,300		24,300		24,300
8051 Grounds Maintenance Supplies	2,090		2,090	1,400	3,490	(1,000)	2,490
8052 Janitorial Supplies	52,907		52,907		52,907		52,907
8067 Non Capital Equipment	-		-	29,410	29,410	(19,410)	10,000
8202 Operating Lease-Equip/Rental	-		-	600	600		600
8501 Other Minor Repairs/Renovate	5,100		5,100		5,100		5,100
8503 Equipment Repair	10,000		10,000		10,000		10,000
8517 Building Repair & Maint	18,400		18,400	9,100	27,500	(9,100)	18,400
Base Budget Total	**$ 112,797**	**$ -**	**$ 112,797**	**$ 40,510**	**$ 153,307**	**$ (29,510)**	**$ 123,797**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	Description	Amount Requested	Quantity	Approved	Deleted
	North & South Housing Replacement Glass	18,000			18,000
	Back-Up Electrical Power for Kitchen	8,000			8,000
	Proximity Card Access for Sheriff's Office/Campus Gates	6,000			6,000
	One-Ton 4X4 Pickup including Radio	28,000			28,000
	Pickup/Plow Truck - Maintenance One-Ton 4X4 Pickup Truck including Radio	28,000	**1**	**41,000**	
	Meyer Snow Plow w/Vehicle Mount & Controller for Pickup	5,500	**1**	**5,500**	
	Security Fencing for Transport Corridor	7,000			7,000
	Lawn Mower for Sheriff's Office Grounds	5,500			5,500
		Total Equipment & Capital Expenditures		**$ 46,500**	

Kootenai County
Budget FY07

Sheriff - Jail

Org Key	**Department**
15-660	Sheriff Jail

A - Budget	**Personnel**	$ 5,737,773
	New Personnel	334,847
	Total A - Budget	**$ 6,072,620**
B - Budget	**Base**	926,237
	Base Increase	1,265,600
	Total Base & Increase	**$ 2,191,837**
	Travel & Training	52,560
C - Budget	**Computer Equip**	-
	Capital	3,000
	New Program	-
	Total Adjusted Budget	**$ 8,320,017**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments Quantity	BOCC Adjustments Approved
2	Sergeants	126,104		
6	Detention Deputies	236,471	5	197,059
3	Records Clerks	118,236	1	39,412
1	Senior Admin Clerk	36,773	1	36,773
1	Jail Tech - Assist Control Rm Supervisor	50,145		
1	LPN - (Nurse)	46,603	1	46,603
	Overtime Budget Increase	160,800		15,000
	Total New Positions		**8**	**$ 334,847**

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	1,150		1,150		1,150		1,150
7976 Legal Notices	200		200		200		200
8001 Office Supplies	7,500		7,500	1,000	8,500		8,500
8002 Paper	2,000		2,000	1,000	3,000		3,000
8003 Printing Supplies		5,000	5,000	2,000	7,000		7,000
8010 Uniforms	21,000		21,000	2,000	23,000	(2,000)	21,000
8014 Photography Supplies	2,200		2,200		2,200		2,200
8018 Safety Supplies			-	19,700	19,700	(10,000)	9,700
8030 Computer Supplies	7,000	(5,000)	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	15,500		15,500	4,000	19,500	(1,600)	17,900
8041 Vehicle Maintenance Supplies	7,000		7,000		7,000		7,000
8061 Ammunition/Gun Supplies	-		-	3,000	3,000	(2,500)	500
8067 Non Capital Equipment	-		-	70,684	70,684	(35,684)	35,000
8071 Medical Supplies	13,000		13,000		13,000		13,000
8072 Housing Supplies	26,582		26,582	22,600	49,182	(12,600)	36,582
8073 Food Supplies	420,809		420,809	30,000	450,809		450,809
8077 Investigation Supplies	6,000		6,000		6,000		6,000
8099 Miscellaneous Supplies	1,000		1,000		1,000		1,000
8115 Doctors	30,000		30,000		30,000		30,000
8116 Dentists	60,590		60,590	55,110	115,700	(45,110)	70,590
8118 Mental Health Services	3,600		3,600		3,600		3,600
8117 Pathology & Radiology Services			-	4,000	4,000		4,000
8199 Other Professional Services	9,000		9,000		9,000		9,000
8202 Operating Lease-Equip/Rental	5,700		5,700		5,700		5,700
8205 Electric/Natural Gas	150,326		150,326	94,000	244,326	(34,000)	210,326
8206 Water/Sewer/Garbage	30,000		30,000	5,000	35,000		35,000
8207 Telephone	7,000		7,000	400	7,400	(400)	7,000
8217 Housing	-		-	1,095,000	1,095,000		1,095,000
8220 Medication	66,780		66,780		66,780		66,780
8221 Hospital/Other Health Care Pro	64,000		64,000		64,000		64,000
8233 School Contracted Meals Exp	(50,000)		(50,000)		(50,000)		(50,000)
8240 Local Meetings & Meeting Exp.	500		500		500		500
8255 Cleaning/Alterations	1,000		1,000		1,000		1,000
8299 Other Miscellaneous Payments	3,200		3,200		3,200		3,200
8502 Vehicle Repair	3,000		3,000		3,000		3,000
8503 Equipment Repair	5,000		5,000		5,000		5,000
8801 Print Shop Costs	5,600		5,600		5,600		5,600
Base Budget Total	**$ 926,237**	**$ -**	**$ 926,237**	**$ 1,409,494**	**$ 2,335,731**	**$ (143,894)**	**$ 2,191,837**

Kootenai County
Budget FY07

Sheriff - Jail

Org Key	**Department**
15-660	Sheriff Jail

TRAVEL & TRAINING	**Requested Travel & Training**	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	6,670		6,670
8302 Airfare/Mileage	25,130		25,130
8303 Lodging	7,405		7,405
8304 Automobile Rental	1,700		1,700
8306 Miscellaneous Travel Expense	1,100		1,100
8308 Seminars/Professional Assoc.	9,450		9,450
8309 Training Materials	530		530
8313 Subscriptions/Journals/Books	575		575
Travel & Training Total	**$ 52,560**	**-**	**$ 52,560**

Equipment & Capital

Quantity Requested	**Description**	**Amount Requested**	**BOCC Adjustments Quantity**	**Approved**	**Deleted**
2	12 Passenger Transport Van	73,000			73,000
	Emergency Equipment for Requested Transport Va	6,000		**3,000**	3,000
	Kitchen Equipment - Lang Double Convection Oven Model 2GCCO (Installed)	10,000			10,000
	Copier - Ricoh 2051 Copier	10,000			10,000
	Food Warming Cabinet - FEW Model UHST-10ho-X Food Warming Cabinet	5,000			5,000
	Laundry Equipment - Milnor Industrial Washer Extractor (Installed)	10,500			10,500
	Laundry Equipment - American Gas Dryer	5,000			5,000
	Generator - 125 KW Diesel Generator w/Auto Switch & Fuel Tank	70,000			70,000
	WRC Transport Van	28,500			28,500
	Emergency Equipment WRC Transport Van	3,000			3,000
	Four-Wheel Drive, Mid-Size SUV for WRC including	27,500			27,500
	Emergency Equipment for WRC SUV	3,000			3,000
	Kitchen Equipment - Hobart 60 Quart HL 600 Mixer	12,000			12,000

Total Equipment & Capital Expenditures **$ 3,000**

TREASURER

KOOTENAI COUNTY

IDAHO

Treasurer
10-301 / 43-304
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Personnel Services	407,061	365,964	321,617	333,757	385,454	373,036	(12,418)	-3.22%
Operating Costs	101,810	89,786	220,416	215,143	251,032	149,332	(101,700)	-40.51%
Capital Outlay	4,916		170,305		300	2,000	1,700	566.67%
Debt Service	1,403,872	1,403,872	1,403,872	1,403,872	2,106,800	-	(2,106,800)	-100.00%
Total	1,917,659	1,859,622	2,116,210	1,952,772	2,743,586	524,368	(2,219,218)	-80.89%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	5,731,153	134,242	161,727	263,819	159,700	121,450	(38,250)	-23.95%
Interfund Activity	(1,743,278)	(3,444,509)	1,321,126	33,000	33,000	33,000	-	0.00%
Governmental Resources	(2,070,216)	5,169,889	633,357	1,655,953	2,550,886	369,918	(2,180,968)	-85.50%
Total	1,917,659	1,859,622	2,116,210	1,952,772	2,743,586	524,368	(2,219,218)	-80.89%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel						
Total	12.0	9.0	8.0	7.5	7.5	7.0
Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Other	8.0	8.0	7.0	6.5	6.5	6.0*
Sale Tax Collections	3.0	0.0	0.0	0.0	0.0	

*Shared position with Office of Emergency Management moved Full-time to Office of Emergency Management

Kootenai County
Budget FY07

Treasurer

Org Key	**Department**
10-301	Treasurer

A - Budget	**Personnel**	$	373,036
	New Personnel		-
	Total A - Budget	**$**	**373,036**
B - Budget	**Base**		149,702
	Base Increase		(8,500)
	Total Base & Increase	**$**	**141,202**
	Travel & Training		8,130
C - Budget	**Computer Equip**		2,000 (1)
	Capital		-
	New Program		-
	Total Adjusted Budget	**$**	**524,368**

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	**FY06 Base Budget**	**Rellocation Base Budget**	**Base Budget**	**Requested Increases to Base Budget**	**Requested Base Budget**	**BOCC Adjustments**	**Base After BOCC Adj**
7910 Printing & Copies	55,557	(30,000)	25,557	1,300	26,857	(1,300)	25,557
7920 Postage		30,000	30,000	1,500	31,500		31,500
7976 Legal Notices	9,600		9,600		9,600		9,600
8001 Office Supplies	1,850		1,850		1,850		1,850
8002 Paper	2,895		2,895	700	3,595	(700)	2,895
8099 Miscellaneous Supplies	500		500		500		500
8104 Administrative Services	1,000		1,000	150	1,150	(150)	1,000
8110 Title Searches	72,000		72,000		72,000	(10,000)	62,000
8112 Security Services	2,500		2,500		2,500		2,500
8503 Equipment Repair	2,100		2,100		2,100		2,100
8801 Print Shop Costs	1,700		1,700		1,700		1,700
Base Budget Total	**$ 149,702**	**$ -**	**$ 149,702**	**$ 3,650**	**$ 153,352**	**$ (12,150)**	**$ 141,202**

TRAVEL & TRAINING			
	Request Travel & Training	**BOCC Adjustments**	**T&T After Adjustments**
8301 Per Diem	2,072	(590)	1,482
8302 Airfare/Mileage	3,560	(1,642)	1,918
8303 Lodging	5,280	(2,540)	2,740
8306 Miscellaneous Travel Expense	1,720	(560)	1,160
8313 Subscriptions/Journals/Books	330		330
8315 Computer User Training Costs	500		500
Travel & Training Total	**$ 13,462**	**(5,332)**	**$ 8,130**

Equipment & Capital					
			BOCC Adjustments		
Quantity Requested	**Description**	**Amount Requested**	**Quantity**	**Approved**	**Deleted**
1	HP LaserJet 4350DTN	2,000			2,000
5	19" LCD Computer Monitors	2,000	**5**	**2,000** (1)	
	Total Equipment & Capital Expenditures	**$ 2,000**			

(1) Approved expenditure for department, charged from IS-PC Control 10-042